

Missouri Department of Conservation



Fiscal Year 2019 Internal Expenditure Plan

Table of Contents

BUDGET SUMMARY

Overview by Strategic Goal.....	1
Budget Comparison by Strategic Plan.....	2
Overview by Expenditure Type.....	3
Budget Comparison by Budget Unit.....	5
Personnel and Equipment Request Summary.....	6
Summary of Spending Authority Requested from Legislature.....	7

RESTRICTED TRUST ACCOUNTS	8
---------------------------	---

BUDGET REQUEST BY GOAL

GOAL 1: SUSTAIN & IMPROVE FISH, FOREST, & WILDLIFE RESOURCES

Goal 1 - Resource Services Fiscal Year Comparison.....	9
Goal 1 - Resource Services Narrative.....	11

GOAL 2: ENHANCE THE RELEVANCE OF CONSERVATION

Goal 2 - Public Services Fiscal Year Comparison.....	46
Goal 2 - Public Services Narrative.....	48

GOAL 3: CONNECT CITIZENS WITH FISH, FOREST, & WILDLIFE RESOURCES

Goal 3 - Infrastructure Services Fiscal Year Comparison.....	68
Goal 3 - Infrastructure Services Narrative.....	69
Fiscal Year 2019 Total Construction Request.....	74
Fiscal Year 2019 Information Technology Projects.....	81

GOAL 4: STRENGTHEN OPERATIONAL EXCELLENCE TO DELIVER SUPERIOR CUSTOMER SERVICE

Goal 4 - Organizational Services Fiscal Year Comparison.....	82
Goal 4 - Organizational Services Narrative.....	83

**Missouri Department of Conservation
Fiscal Year 2019 Budget Overview by Strategic Goal**

	Prior Year Actuals (in millions)			FY2018 Original Budget	FY2018 Mid Year Budget	FY2019 Request			
	FY2015	FY2016	FY2017			Amount	Increase (Decrease) Amount	Percent	% of Total
Revenues:									
Conservation Sales Tax	\$110.5	\$115.4	\$117.1	\$121,029,589	\$120,121,426	\$122,523,854	\$2,402,428	2.0%	61.1%
Permit Sales	\$33.1	\$34.6	\$33.3	\$33,385,888	\$34,396,814	\$34,440,596	\$43,782	0.1%	17.2%
Federal Reimbursements	\$26.9	\$29.3	\$30.4	\$33,686,544	\$32,027,086	\$32,667,628	\$640,542	2.0%	16.3%
Sales and Rentals	\$8.7	\$7.5	\$7.3	\$7,358,986	\$7,500,000	\$7,500,000	\$0	0.0%	3.7%
All Other Sources	\$3.8	\$2.4	\$4.2	\$2,494,377	\$3,497,741	\$3,497,741	\$0	0.0%	1.7%
Total Revenues	\$183.1	\$189.2	\$192.4	\$197,955,384	\$197,543,067	\$200,629,819	\$3,086,752	1.6%	100.0%
Expenditures by Goal: *									
Resource Services									
Goal 1. Sustain and improve fish, forest, and wildlife resources			\$26.1	\$26,795,588	\$26,946,354	\$31,829,423	\$4,883,069	18.1%	15.9%
Public Services									
Goal 2. Enhance the relevance of conservation			\$34.9	\$37,003,984	\$37,725,831	\$39,500,496	\$1,774,665	4.7%	19.7%
Infrastructure Services									
Goal 3. Connect citizens with fish, forest, and wildlife resources			\$52.2	\$51,309,460	\$40,959,187	\$44,331,340	\$3,372,153	8.2%	22.1%
Organizational Services									
Goal 4. Strengthen operational excellence to deliver superior customer service			\$80.9	\$82,846,351	\$81,819,554	\$84,968,560	\$3,149,006	3.8%	42.4%
Total Operating and CI Expenditures Prior to Major One-Time CI			\$194.1	\$197,955,384	\$187,450,926	\$200,629,819	\$13,178,893	7.0%	100.0%
Major One-Time Capital Improvement Projects:									
August A. Busch Memorial CA Shooting Range				\$2,500,000	\$2,500,000				
Fountain Grove CA Golden Anniversary									
Wetland Renovation Phase II Pump Station Replacement				\$900,000	\$900,000	\$5,000,000	Outcome 1.3		
Duck Creek CA GAWI Phase II				\$250,000	\$250,000	\$500,000	Outcome 1.3		
Infrastructure Asset Management Program				\$750,000	\$750,000	\$3,000,000	Outcome 4.3		
Total Major One-Time CI Project Expenditures				\$4,400,000	\$4,400,000	\$8,500,000			
Land Conservation and Partnerships						\$5,558,072	Outcome 3.1		
from FY18 revenues restricted due to appropriation authority									
Total Expenditures Request				\$202,355,384	\$191,850,926	\$214,687,891	\$22,836,965	11.9%	

* Includes Land Conservation and Partnerships and Construction except for Major One-Time Projects

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Goal
Fiscal Year 2018 Mid-Year Budget to Fiscal Year 2019 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	% Change
Resource Services	\$9,517,563	\$9,787,960	\$2,052,305	\$2,186,974	\$0	\$0	\$11,569,868	\$11,974,934	3.5%
Goal 1: Sustain and improve fish, forest, and wildlife resources									
Public Services	\$16,724,308	\$17,287,490	\$1,359,483	\$1,555,015	\$0	\$0	\$18,083,791	\$18,842,505	4.2%
Goal 2: Enhance the relevance of conservation									
Infrastructure Services	\$11,466,913	\$12,110,106	\$1,892,913	\$2,017,544	\$0	\$0	\$13,359,826	\$14,127,650	5.7%
Goal 3: Connect citizens with fish, forest, and wildlife resources									
Organizational Services	\$25,728,500	\$26,929,908	\$868,499	\$927,093	\$28,251,716	\$29,679,849	\$54,848,715	\$57,536,850	4.9%
Goal 4: Strengthen operational excellence to deliver superior customer service									
Total	\$63,437,284	\$66,115,464	\$6,173,200	\$6,686,626	\$28,251,716	\$29,679,849	\$97,862,200	\$102,481,939	4.7%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	% Change
Resource Services *	\$11,569,868	\$11,974,934	\$14,688,914	\$13,554,223	\$406,425	\$530,266	\$26,665,207	\$26,059,423	-2.3%
Goal 1: Sustain and improve fish, forest, and wildlife resources									
Public Services *	\$18,083,791	\$18,842,505	\$18,194,493	\$17,244,492	\$264,606	\$352,499	\$36,542,890	\$36,439,496	-0.3%
Goal 2: Enhance the relevance of conservation									
Infrastructure Services *	\$13,359,826	\$14,127,650	\$15,006,676	\$14,396,287	\$1,812,844	\$2,232,403	\$30,179,346	\$30,756,340	1.9%
Goal 3: Connect citizens with fish, forest, and wildlife resources									
Organizational Services	\$54,848,715	\$57,536,850	\$18,558,404	\$17,548,942	\$6,778,039	\$6,892,768	\$80,185,158	\$81,978,560	2.2%
Goal 4: Strengthen operational excellence to deliver superior customer service									
Total	\$97,862,200	\$102,481,939	\$66,448,487	\$62,743,944	\$9,261,914	\$10,007,936	\$173,572,601	\$175,233,819	1.0%

	Capital Improvements		
	FY2018	FY2019	% Change
Construction	\$16,200,355	\$28,896,000	78.4%
Land Conservation and Partnerships	\$2,077,970	\$10,558,072	408.1%
Total Capital Improvements	\$18,278,325	\$39,454,072	115.9%
Total Budget	\$191,850,926	\$214,687,891	11.9%

* Does not include Land Conservation and Partnerships and Construction, as those budget amounts are shown separately.

** Includes department-wide funding for employee benefits, vehicle/heavy equipment, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

**Missouri Department of Conservation
Fiscal Year 2019 Budget Overview**

	Prior Year Actuals (in millions)			FY2018 Original Budget	FY2018 Mid Year Budget	FY2019 Request			
	FY2015	FY2016	FY2017			Amount	Increase (Decrease)		% of Total
							Amount	Percent	
Revenues:									
Conservation Sales Tax	\$110.5	\$115.4	\$117.1	\$121,029,589	\$120,121,426	\$122,523,854	\$2,402,428	2.0%	61.1%
Permit Sales	\$33.1	\$34.6	\$33.3	\$33,385,888	\$34,396,814	\$34,440,596	\$43,782	0.1%	17.2%
Federal Reimbursements	\$26.9	\$29.3	\$30.4	\$33,686,544	\$32,027,086	\$32,667,628	\$640,542	2.0%	16.3%
Sales and Rentals	\$8.7	\$7.5	\$7.3	\$7,358,986	\$7,500,000	\$7,500,000	\$0	0.0%	3.7%
All Other Sources	\$3.9	\$2.4	\$4.2	\$2,494,377	\$3,497,741	\$3,497,741	\$0	0.0%	1.7%
Total Revenues	\$183.1	\$189.2	\$192.4	\$197,955,384	\$197,543,067	\$200,629,819	\$3,086,752	1.6%	100.0%
Expenditures:									
Operating:									
Salaries	\$60.8	\$60.6	\$62.5	\$61,368,404	\$63,437,284	\$66,115,464	\$2,678,180	4.2%	33.0%
Hourly Labor	\$5.4	\$5.6	\$5.8	\$6,230,649	\$6,173,200	\$6,686,626	\$513,426	8.3%	3.3%
Fringe Benefits	\$27.9	\$27.5	\$27.7	\$30,320,596	\$28,251,716	\$29,679,849	\$1,428,133	5.1%	14.8%
Total Personal Service	\$94.2	\$93.7	\$96.1	\$97,919,649	\$97,862,200	\$102,481,939	\$4,619,739	4.7%	51.1%
Expense	\$58.9	\$62.8	\$62.3	\$66,456,511	\$66,448,487	\$62,743,944	(\$3,704,543)	-5.6%	31.3%
Equipment	\$12.7	\$11.3	\$9.1	\$9,334,224	\$9,261,914	\$10,007,936	\$746,022	8.1%	5.0%
Total Operating	\$165.7	\$167.8	\$167.5	\$173,710,384	\$173,572,601	\$175,233,819	\$1,661,218	1.0%	87.4%
Capital Improvements:									
Construction	\$10.3	\$15.6	\$21.8	\$17,245,000	\$11,800,355	\$20,396,000	\$8,595,645	72.8%	10.2%
Land Conservation and Partnerships	\$7.6	\$4.2	\$4.8	\$7,000,000	\$2,077,970	\$5,000,000	\$2,922,030	140.6%	2.5%
Total Capital Improvements	\$17.9	\$19.9	\$26.6	\$24,245,000	\$13,878,325	\$25,396,000	\$11,517,675	83.0%	12.7%
Total Operating and CI Expenditures									
Prior to Major One-Time CI	\$183.6	\$187.6	\$194.1	\$197,955,384	\$187,450,926	\$200,629,819	\$13,178,893	7.0%	

**Missouri Department of Conservation
Fiscal Year 2019 Budget Overview (continued)**

	FY2018 Original Budget	FY2018 Mid Year Budget	FY2019 Request		
			Amount	Increase (Decrease) Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$197,955,384	\$187,450,926	\$200,629,819		
Major One-Time Capital Improvement Projects:					
August A. Busch Memorial CA Shooting Range	\$2,500,000	\$2,500,000		*	
Fountain Grove CA Golden Anniversary					
Wetland Renovation Phase II Pump Station Replacement	\$900,000	\$900,000	\$5,000,000		
Duck Creek CA GAWI Phase II	\$250,000	\$250,000	\$500,000		
Infrastructure Asset Management Program	\$750,000	\$750,000	\$3,000,000		
Total Major One-Time CI Project Expenditures	\$4,400,000	\$4,400,000	\$8,500,000		
Land Conservation and Partnerships					
from FY18 revenues restricted due to appropriation authority			\$5,558,072		
Total Expenditures Request	\$202,355,384	\$191,850,926	\$214,687,891	\$22,836,965	11.9%

* Project Completed in FY18

Total Capital Improvement Request Including Major One-Time Projects:			
Construction	\$21,645,000	\$16,200,355	\$28,896,000
Land Conservation and Partnerships	\$7,000,000	\$2,077,970	\$10,558,072
Total Capital Improvement Request	\$28,645,000	\$18,278,325	\$39,454,072

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit
Fiscal Year 2018 Mid-Year Budget to Fiscal Year 2019 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	% Change
Administration	\$1,860,876	\$2,120,508	\$151,493	\$132,295	\$0	\$0	\$2,012,369	\$2,252,803	11.9%
IT	\$2,804,111	\$3,036,009	\$160,600	\$160,600	\$0	\$0	\$2,964,711	\$3,196,609	7.8%
Administrative Services *	\$3,038,781	\$3,058,367	\$160,987	\$176,396	\$17,141,877	\$18,728,358	\$20,341,645	\$21,963,121	8.0%
Design & Development	\$6,812,452	\$7,477,503	\$326,240	\$339,067	\$0	\$0	\$7,138,692	\$7,816,570	9.5%
Fisheries	\$6,650,203	\$6,685,508	\$674,167	\$704,286	\$0	\$0	\$7,324,370	\$7,389,794	0.9%
Forestry	\$8,123,768	\$8,315,599	\$802,579	\$919,579	\$0	\$0	\$8,926,347	\$9,235,178	3.5%
Human Resources **	\$1,020,318	\$1,059,498	\$162,553	\$169,553	\$11,109,839	\$10,951,491	\$12,292,710	\$12,180,542	-0.9%
Outreach and Education	\$6,558,885	\$6,947,902	\$831,001	\$1,068,056	\$0	\$0	\$7,389,886	\$8,015,958	8.5%
Private Land Services	\$3,576,817	\$3,661,593	\$218,600	\$218,600	\$0	\$0	\$3,795,417	\$3,880,193	2.2%
Protection	\$10,176,325	\$10,449,872	\$5,417	\$5,417	\$0	\$0	\$10,181,742	\$10,455,289	2.7%
Resource Science	\$4,290,635	\$4,472,152	\$1,144,463	\$1,257,377	\$0	\$0	\$5,435,098	\$5,729,529	5.4%
Wildlife	\$7,749,342	\$7,990,537	\$1,302,900	\$1,302,900	\$0	\$0	\$9,052,242	\$9,293,437	2.7%
Site Administration	\$774,771	\$840,415	\$232,200	\$232,500	\$0	\$0	\$1,006,971	\$1,072,915	6.5%
Total	\$63,437,284	\$66,115,464	\$6,173,200	\$6,686,626	\$28,251,716	\$29,679,849	\$97,862,200	\$102,481,939	4.7%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	% Change
Administration	\$2,012,369	\$2,252,803	\$1,421,026	\$1,797,726	\$13,500	\$11,380	\$3,446,895	\$4,061,909	17.8%
IT	\$2,964,711	\$3,196,609	\$8,794,650	\$9,164,800	\$1,906,750	\$1,879,800	\$13,666,111	\$14,241,209	4.2%
Administrative Services *	\$20,341,645	\$21,963,121	\$13,081,473	\$13,072,250	\$6,011,799	\$6,769,233	\$39,434,917	\$41,804,604	6.0%
Design & Development	\$7,138,692	\$7,816,570	\$1,831,508	\$1,641,410	\$171,282	\$144,373	\$9,141,482	\$9,602,353	5.0%
Fisheries	\$7,324,370	\$7,389,794	\$4,358,368	\$3,922,531	\$286,513	\$257,862	\$11,969,251	\$11,570,187	-3.3%
Forestry	\$8,926,347	\$9,235,178	\$5,441,087	\$4,711,878	\$246,531	\$221,878	\$14,613,965	\$14,168,934	-3.0%
Human Resources **	\$12,292,710	\$12,180,542	\$1,082,175	\$1,027,010	\$9,870	\$3,000	\$13,384,755	\$13,210,552	-1.3%
Outreach and Education	\$7,389,886	\$8,015,958	\$7,026,034	\$6,354,943	\$82,705	\$49,377	\$14,498,625	\$14,420,278	-0.5%
Private Land Services	\$3,795,417	\$3,880,193	\$4,208,100	\$3,700,200	\$31,600	\$13,500	\$8,035,117	\$7,593,893	-5.5%
Protection	\$10,181,742	\$10,455,289	\$1,649,759	\$1,477,880	\$76,450	\$140,770	\$11,907,951	\$12,073,939	1.4%
Resource Science	\$5,435,098	\$5,729,529	\$6,000,407	\$5,400,366	\$144,514	\$280,063	\$11,580,019	\$11,409,958	-1.5%
Wildlife	\$9,052,242	\$9,293,437	\$10,672,000	\$9,667,650	\$253,700	\$228,300	\$19,977,942	\$19,189,387	-3.9%
Site Administration	\$1,006,971	\$1,072,915	\$881,900	\$805,300	\$26,700	\$8,400	\$1,915,571	\$1,886,615	-1.5%
Total	\$97,862,200	\$102,481,939	\$66,448,487	\$62,743,944	\$9,261,914	\$10,007,936	\$173,572,601	\$175,233,819	1.0%

	Capital Improvements		
	FY2018	FY2019	% Change
Construction	\$16,200,355	\$28,896,000	78.4%
Land Conservation and Partnerships	\$2,077,970	\$10,558,072	408.1%
Total Capital Improvements	\$18,278,325	\$39,454,072	115.9%

Total Budget	\$191,850,926	\$214,687,891	11.9%
---------------------	----------------------	----------------------	--------------

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement,

* petroleum appropriations to other agencies, and the permit's Point-of-Sale system contract.

Missouri Department of Conservation Fiscal Year 2019 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:

Salaried	1,433 ⁽¹⁾
Term	35 ⁽²⁾
Hourly Labor	317 ⁽³⁾
Construction Hourly Labor	20 ⁽³⁾
Total Budgeted FTE	<u>1,805</u>

Hourly Positions:

976 to 1,300 Hours	134
1,301 to 1,600 Hours	86
Over 1,600 Hours	60

FY 2019 Request

Total Anticipated Units

Equipment	# of Units	Replace Units	Add Units	as of		Replacement Guidelines
				6/30/2018	6/30/2019	
Sedans and Station Wagons	2	1	0	11	11	140,000 miles
SUVs and Vans	1	11	0	120	120	140,000 miles
½ - Ton Pickup Trucks	61	65	0	624	624	140,000 miles
¾ - Ton Pickup Trucks	26	10	0	231	231	140,000 miles
Heavy Duty Trucks	10	9	0	177	177	160,000 miles
Heavy Equipment	10	5	0	137	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	4	10	0	187	187	4,000 - 8,000 hours and/or age and disrepair
Boats	15	15	0	991	991	1,500 hours and/or age and disrepair
Boat Motors	21	21	0	429	429	1,500 hours and/or age and disrepair
Trailers	16	51	0	1,213	1,213	Age and disrepair
ATV/UTV	27	27	0	311	311	Age and disrepair
Computer						
Desktops	29	21	8 ⁽⁴⁾	763	771	5 years (Change from 4 yrs in FY14)
Laptops	270	265	8 ⁽⁴⁾	1,093	1,101	4 years

⁽¹⁾ Salaried includes four new positions for FY2019 - Assistant to the Director - Relevance, IT Lead Security Specialist, IT Mobile Device Specialist and Maintenance Supervisor.

⁽²⁾ Term includes 10 Protection Agent Trainees for the training class starting in April of FY19.

⁽³⁾ Calculated full time equivalent (FTE) based on budget divided by \$10.15 average hourly wage (CI \$17.76 average hourly wage) divided by 2,080 hours.

⁽⁴⁾ Includes 10-D&D, 2-Resource Science, 1-Outreach & Education, 2-Information Technology, 1-Director's Office; Total 16

Missouri Department of Conservation Summary of Fiscal Year 2019 Spending Authority Request

To Office of Administration *	FY2019
Legal Expense Fund (HB 5.130)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,197
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,277,600
Unemployment Compensation (HB 5.480)	\$134,264
Estimated Social Security Tax (HB 5.450)	\$5,148,722
Estimated MOSERS Retirement (HB 5.465)	\$14,084,922
Staff payments for Dental & Vision through MCHCP (HB 5.490)	\$199,128
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$48,704
 To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$592,824
Expenses for Postage (HB 4.025)	\$1,343
 To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$86,344,372
Expense and Equipment (HB 6.600 - HB 6.650)	\$76,724,145
Capital Improvement (HB 2017 Reappropriation)**	\$13,264,176
Capital Improvement (HB 2018 Spending Authority for FY2019)**	\$32,500,000
Capital Improvement (HB 2019 Spending Authority for FY2019)**	\$33,000,000

* Based on Senate Committee Substitute Bills

** Based on House Committee Substitute Bills

**Missouri Department of Conservation
Restricted Trust Accounts**

James D. Christie Trust	\$36,425	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$1,428,634	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berrier's.
Beaver Creek State Forest Trust	\$13,970	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Ralph and Martha Perry Trust	\$271,768	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$395,966	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$353,199	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$68,505	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Total Restricted Trust Accounts	<u><u>\$2,568,466</u></u>	

Goal 1: Sustain and improve fish, forest, and wildlife resources
Resource Services
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2017</u>	<u>Fiscal Year 2018</u>	<u>Fiscal Year 2019</u>	<u>FY2018 to FY2019 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>1.1 Missouri has healthy and resilient terrestrial habitats and natural communities.</i>					
Salaries	\$3,663,391	\$3,750,087	\$3,873,970	\$123,883	3.3%
Hourly Labor	\$916,789	\$929,566	\$989,923	\$60,357	6.5%
Expense	\$7,599,158	\$7,529,727	\$6,174,128	(\$1,355,599)	-18.0%
Equipment	\$199,261	\$100,832	\$125,916	\$25,084	24.9%
Total	\$12,378,599	\$12,310,212	\$11,163,937	(\$1,146,275)	-9.3%
<i>1.2 Missouri has water quality and quantity that supports fish, forests, wildlife, and outdoor recreation.</i>					
Salaries	\$898,865	\$931,633	\$962,517	\$30,884	3.3%
Hourly Labor	\$212,027	\$221,183	\$236,299	\$15,116	6.8%
Expense	\$786,813	\$712,740	\$930,486	\$217,746	30.6%
Equipment	\$54,926	\$62,413	\$12,747	(\$49,666)	-79.6%
* Construction	\$0	\$20,000	\$2,640,000	\$2,620,000	13100.0%
Total	\$1,952,631	\$1,947,969	\$4,782,049	\$2,834,080	145.5%
<i>1.3 Missouri has healthy and sustainable populations of fish and wildlife.</i>					
Salaries	\$3,136,260	\$3,273,806	\$3,337,505	\$63,699	1.9%
Hourly Labor	\$569,063	\$586,400	\$629,304	\$42,904	7.3%
Expense	\$4,348,117	\$4,913,358	\$4,984,141	\$70,783	1.4%
Equipment	\$149,580	\$219,820	\$224,793	\$4,973	2.3%
* Construction	\$0	\$261,146	\$3,130,000	\$2,868,854	1098.6%
* Major 1-Time CI Projects	\$0	\$1,150,000	\$5,500,000	\$4,350,000	378.3%
Total	\$8,203,020	\$10,404,530	\$17,805,743	\$7,401,213	71.1%
<i>1.4 Impacts from invasive species and diseases are minimized or prevented.</i>					
Salaries	\$1,881,563	\$1,562,037	\$1,613,968	\$51,931	3.3%
Hourly Labor	\$296,762	\$315,156	\$331,448	\$16,292	5.2%
Expense	\$1,323,227	\$1,533,089	\$1,465,468	(\$67,621)	-4.4%
Equipment	\$34,642	\$23,360	\$166,810	\$143,450	614.1%
Total	\$3,536,194	\$3,433,642	\$3,577,694	\$144,052	4.2%

* All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

Goal 1: Sustain and improve fish, forest, and wildlife resources
Resource Services
Fiscal Year Comparison

		<u>Fiscal Year 2017</u>	<u>Fiscal Year 2018</u>	<u>Fiscal Year 2019</u>	<u>FY2018 to FY2019 Change</u>	
		<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>
		<u>Amount</u>	<u>Amount</u>	<u>Amount</u>		
Total						
	Salaries	\$9,580,079	\$9,517,563	\$9,787,960	\$270,397	2.8%
	Hourly Labor	\$1,994,641	\$2,052,305	\$2,186,974	\$134,669	6.6%
	Expense	\$14,057,315	\$14,688,914	\$13,554,223	(\$1,134,691)	-7.7%
	Equipment	\$438,409	\$406,425	\$530,266	\$123,841	30.5%
	* Construction	\$0	\$281,146	\$5,770,000	\$5,488,854	1952.3%
	* Major 1-Time CI Projects	\$0	\$1,150,000	\$5,500,000	\$4,350,000	378.3%
	Total	\$26,070,444	\$28,096,353	\$37,329,423	\$9,233,070	32.9%
	Total without Major 1-Time Projects	\$26,070,444	\$26,946,353	\$31,829,423	\$4,883,070	18.1%

* All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

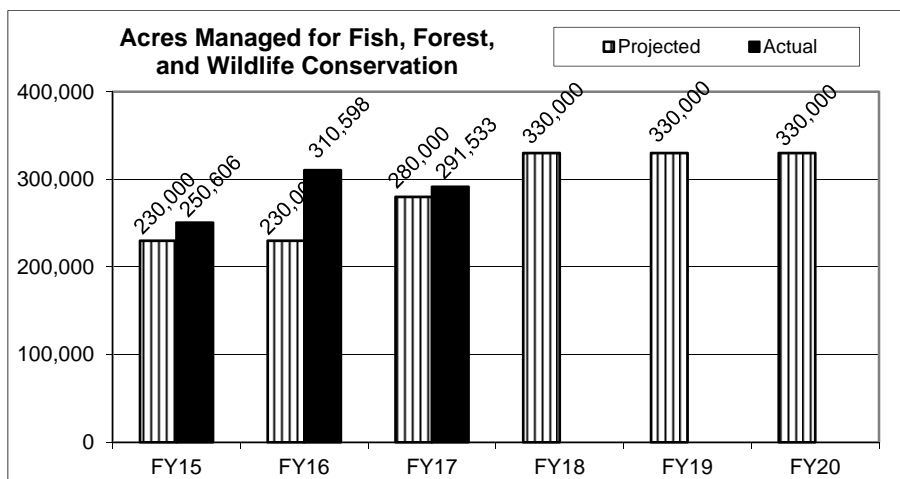
Resource Services Fiscal Year 2019 Budget Narrative

Goal 1: Sustain and Improve Fish, Forest, and Wildlife Resources

Outcome 1.1: Missouri has Healthy and Resilient Terrestrial Habitats and Natural Communities

Performance Measure for Outcome 1.1:

Acres of MDC Lands Managed for Fish, Forest, and Wildlife Conservation Statewide



Key Strategies to Reach Outcome:

1.1.1: Use the Comprehensive Conservation Strategy (CCS) to prioritize landscapes across Missouri to focus conservation effort within priority geographies and Conservation Opportunity Areas (includes urban & rural)

1.1.2: Enhance health and resiliency of terrestrial habitats and natural communities on Department-administered lands, private lands, and partner lands

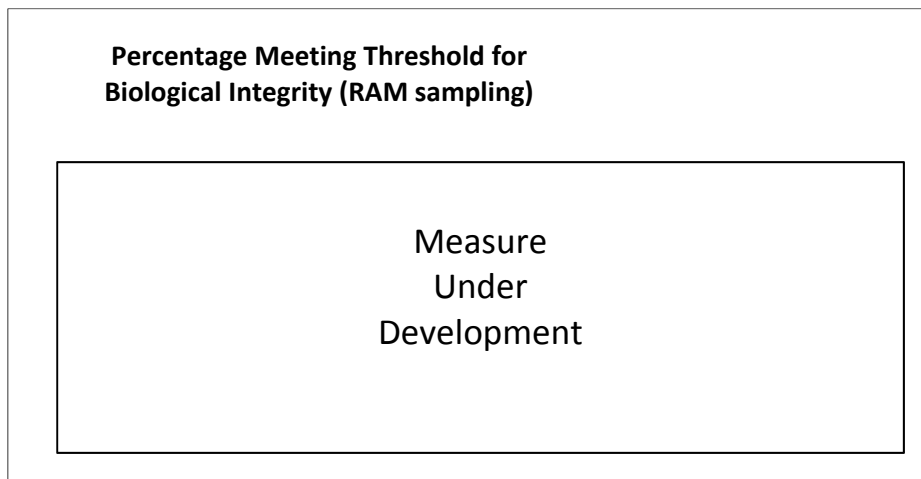
1.1.3: Research and monitor species and natural communities and their distribution to inform and guide the conservation of Missouri's terrestrial habitats

**Resource Services
Fiscal Year 2019 Budget Narrative**

Outcome 1.2: Missouri has Water Resources that Support Fish, Forests, Wildlife and Recreation

Performance Measure for Outcome 1.2:

Percentage meeting threshold for biological integrity (RAM sampling)



Key Strategies to Reach Outcome:

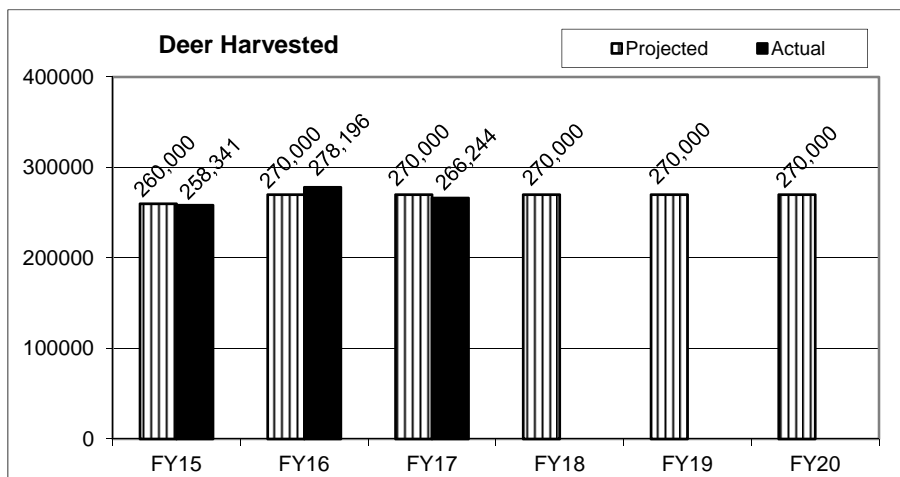
- 1.2.1: Conduct comprehensive water planning for fish, forests, wildlife, and outdoor recreation
- 1.2.2: Increase the resilience of aquatic and wetland ecosystems through water and habitat management
- 1.2.3: Work with partners to maintain and improve ecological functions of Missouri watershed systems
- 1.2.4: Educate staff, partners, and stakeholders on the importance and value of healthy lands for healthy waters

**Resource Services
Fiscal Year 2019 Budget Narrative**

Outcome 1.3: Missouri has Healthy and Sustainable Populations of Fish and Wildlife

Performance Measure for Outcome 1.3:

Deer Harvested



Key Strategies to Reach Outcome:

1.3.1: Maintain diverse communities of fish and wildlife

1.3.2: Manage harvestable fish and wildlife species at biologically and socially acceptable levels

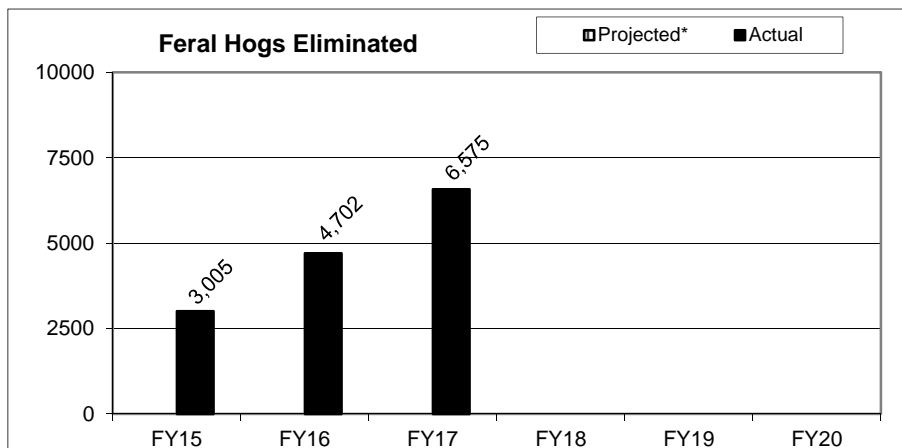
1.3.3: Recover priority State Listed Species and species of conservation concern (SOCC) to sustainable levels or maintain at present levels as appropriate

**Resource Services
Fiscal Year 2019 Budget Narrative**

Outcome 1.4: Impacts from Invasive Species and Diseases are Minimized or Prevented

Performance Measure for Outcome 1.4:

Feral Hogs Eliminated



* A study is scheduled to delineate and define the distribution of feral hogs in Missouri. This study would develop models that would serve as a tool to measure effectiveness.

Key Strategies to Reach Outcome:

1.4.1: Prevent and manage the impacts from invasive species

1.4.2: Prevent and manage the impacts from fish, plant and wildlife diseases

1.4.3: Create a statewide communication and outreach program for invasive species and diseases

Resource Services Fiscal Year 2019 Budget Narrative

Programs to Achieve Goal 1:

Fisheries Administration

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible.

We work with various partners to conduct youth and adult fishing clinics and related programs. We implement Department angler recruitment, retention, and reactivation efforts statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events.

Fisheries staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.). Various publications, most notably our popular annual *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with staff to draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *A Summary of Missouri Fishing Regulations*.

In partnership with the Missouri Department of Natural Resources and the Conservation Federation of Missouri, we lead the highly regarded Stream Team program. This program engages Missouri citizens through workshops, trainings and special events (i.e.: litter pick-ups, etc.). This active and highly regarded Stream Team program has approximately 4,400 active teams, who volunteer more than 141,000 hours valued at approximately \$3 million dollars of service dedicated to Missouri streams in Fiscal year 2017. The volunteers conduct water quality monitoring, clean up trash, plant trees and stencil storm drains. Staff are actively involved in efforts to reduce and better manage infrastructure on Department areas.

Resource Services Fiscal Year 2019 Budget Narrative

Fisheries will work to use Sport fish Restoration (SFR) funding to cover 75% of the costs, we continue renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner possible for many years to come.

Fisheries staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other Priority Watersheds (PWS). We have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Fisheries staff have expanded our monitoring efforts to establish baseline data within PWS and CCS areas, so success can be documented.

Staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Staff work on a variety of invasive species issues, from interagency coordination of Asian carp management and control, to efforts to limit the spread of the invasive alga, *Didymosphaenia geminata*, to working with private landowners on hydrilla control and management. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, hydrilla, goby spp., crayfish, zebra mussels, and didymo). We also play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management, and our overall culture and propagation program. Monitoring and recovery efforts are focused on a variety of aquatic species including: Niangua darters, lake sturgeon, Ozark and eastern hellbenders, Topeka shiners, Ozark cavefish, alligator gar and several mussel species. In many cases, these efforts are conducted in close coordination with a variety of partner agencies and non-governmental organizations (NGO). Department employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery.

Fisheries Staff lead efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). Through this program, we currently provide public access and enhanced fishing opportunities, working with 120 partners to cooperatively manage 171 public lakes, 42 stream accesses, four lake access areas, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 34 locations statewide. Fisheries Staff actively participate in (and often lead) a variety of outreach efforts.

Resource Services Fiscal Year 2019 Budget Narrative

We work with various partners to conduct youth and adult fishing clinics and related programs. In FY17, 415 fishing events with 26,900 participants were conducted statewide. We continue working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment, Retention, and Reactivation Program.

Staff are actively involved in development and presentation of training to enhance the capabilities of our employees and to build future leaders. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder engagement. Where appropriate, we are offering training to both internal and external partners, involving outside trainers and taking advantage of training offered by other agencies (e.g., United States Fish and Wildlife Service (USFWS) hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of internal training offered.

Fish Hatcheries - Cold Water

Focus: Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff at the five (5) cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries) raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four (4) trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 160,000 trout are stocked into 16 of our 21 trout management areas and 34 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Resource Services

Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across southern Missouri. More recently, we have enhanced close-to-home fishing opportunities by partnering with cities and counties by stocking rainbow trout in select Community Assistance Program (CAP) lakes to provide quality winter fisheries in and around cities and towns statewide.

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders).

We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will place an increased emphasis on aquatic invasive species control and management.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four (4) trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments, streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.), and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH) to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

Resource Services Fiscal Year 2019 Budget Narrative

Fish Hatcheries - Warm Water

Focus: Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff from four (4) warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) are responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education.

Staff also play a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries, as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water hatchery staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species.

Warm water hatchery staff have a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, and pallid sturgeon).

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

Resource Services Fiscal Year 2019 Budget Narrative

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide.

We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon. Staff work closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

Stream Programs

Focus: Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff at sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Meeting the Priorities:

Stream Unit staff play an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc.

Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

As noted above, Stream Unit staff have taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff have been instrumental in developing and validating effective and inexpensive stream bank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.).

Resource Services Fiscal Year 2019 Budget Narrative

Stream Unit staff are leading our efforts to coordinate with the Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri, work with other department staff to review National Pollutant Discharge Elimination Systems (NPDES) and Section 404/401 permits, and work with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Stream Unit staff are responsible for a highly regarded Stream Team program, working with approximately 4,400 active Stream Teams statewide. Volunteers donated 141,000 hours and their accomplishments included removing more than 534 tons of trash, planting 7,550 trees and conducting 1,095 water quality monitoring trips during FY17. Working with MDNR, the Conservation Federation of Missouri (CFM), and other partners staff engage the public in aquatic resource conservation issues, work to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition, and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff work to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

Fisheries Staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and has recently been expanded to include training in the use of new watershed prioritization methodologies, natural resource marketing, and staff training in water quality monitoring. Stream Unit staff offer training sessions focused on stakeholder involvement, which is available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Operations

Focus: **Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.**

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Resource Services Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible.

Fisheries regional staff play a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, Asian carp, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species.

Regional staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries staff have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Regional staff continue to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 1,078 lake and stream areas for public fishing, including over 155 miles of coldwater fisheries.

Continuing a long history, regional staff conduct a variety of monitoring and evaluation projects to gauge the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskellunge, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Current efforts to better understand sport fish populations and develop new management prescriptions and related regulations include: catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected southern Missouri streams.

Resource Services

Fiscal Year 2019 Budget Narrative

Staff oversee access sites in the Missouri River Unit and play a leadership role in efforts to acquire, develop, and manage a variety of public access facilities on both Department areas and through our Community Assistance Program (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, feral hog control, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff have also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan. We continue to work with Department staff to further the understanding and implementation of ecological flow guidelines with Department projects.

Staff work to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Fisheries regional staff provide technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff work closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff are actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams.

Staff have expanded their use of geographic information system (GIS) tools and related information to select and better define focus watersheds. Staff are working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and Department staff. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships. Regional staff have been successful in capturing grant funds from a variety of sources with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Bull Shoals and Norfolk lake watersheds and the Meramec River Basin.

Resource Services
Fiscal Year 2019 Budget Narrative

Regional staff continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment, Retention, and Reactivation program and highlight specialty sport fisheries across the state (i.e.: paddlefish, striped bass, walleye, etc.).

Fisheries regional staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders.

Resource Services Fiscal Year 2019 Budget Narrative

Forestry Administration

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Forestry administration is utilizing the strategic plan to align efforts for the division's major program areas with the goals and outcomes to provide clear guidance and support to field staff.

Meeting the Priorities:

Forestry Administration in consultation with the Strategic Plan will provide guidance to field operations on Department fish, forest, and wildlife priorities on both public and private forests and associated lands, and ensure staff have the tools and resources to be effective. Implementation of the Sustainable Forestry Initiative to sustain and improve fish, forest and wildlife resources on state lands will be critical. Likewise, Missouri Managed Woods will enhance the relevance of conservation on private land. Strengthening operational excellence through training and recruitment efforts will be achieved. In addition, technical training on insect and disease, management of unique natural communities, invasive species, and all other program areas will be made available to staff and assists with implementing numerous goals in the Strategic Plan.

Program Emphasis for FY19:

Forestry staff are working to recruit and develop world class staff with an emphasis on filling forester vacancies. Forestry leadership will continue to explore creative ways to recruit foresters including the use of two resource forester assistant hourly positions and expanded participation in Agency's internship program. These efforts will allow the Department to engage recent graduates or future graduates from forestry programs and introduce them to the Department.

Forestry Administration - Nursery

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.

Purpose: Support of the George O. White State Forest Nursery allows the Department to enhance the relevance of conservation by providing quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest conservation areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Resource Services Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

The George O. White State Nursery will enhance wildlife habitat and water quality through the production of nearly three million seedlings annually. Most seedlings are planted on private land for a variety of conservation objectives. These include critical habitat needs for quail and upland birds, along with riparian reforestation to improve stream bank stability for water quality benefits. The nursery also serves as a grow-out station for special plant needs of other divisions.

Additional outreach at the nursery will enhance the conservation value of the nursery to increase the relevance of conservation to the public. The nursery has great history and works with over 10,000 customers annually. Through continued work to develop a self-guided tour which promotes the unique history and benefits to fish, forest, and wildlife of the State Nursery for Missourians, customers and visitors will develop a greater understanding of the conservation value of the nursery for the state.

The nursery has a long standing role in developing a conservation ethic in youth. Each 4th grade student in the state will receive a free seedling in celebration of Arbor Day. Numerous youth groups can request free trees for group planting projects.

Program Emphasis for FY19:

In addition to the production of native trees and shrubs, nursery staff will work to move forward with critical improvements for water quality protection, safety, efficient energy use, and management needs to remain cost effective and functioning at full capacity. Missourians take action for conservation through the planting of nearly three million trees and shrubs annually but future emphasis will include working with other divisions to produce plants critical to department programs.

Forestry Statewide Programs - State Land

Focus: To have healthy, sustainable forest and woodland communities on department administered land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.

Purpose: Implementation of practices designed to improve terrestrial habitats and natural communities will result in functioning and sustainable forests for wildlife and water quality. More specifically, active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Resource Services Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

The State Land Program Supervisor will ensure that forest management on state land is meeting sustainability and agency guidelines. Maintaining the Sustainable Forestry Initiative (SFI) standards will be critical for the division and directly ties in with many aspects of resilient terrestrial habitats and natural communities as well as operational excellence. The state land inventory schedule, continuous forest inventory plots, site reviews, and training of staff will ensure management is creating healthy diverse forests for wildlife habitat, wood products, recreation opportunities, and clean water. The Program Supervisor will provide continued coordination within the Department and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

Program Emphasis for FY19:

A surveillance audit will take place to ensure program compliance is being met to retain forest certification under the Sustainable Forestry Initiative (SFI). In addition staff will place an increased emphasis on natural community management and invasive species control in priority geographies. All forest inventory work planned for FY19 will be completed and habitat work prescribed by previously completed inventories will be implemented.

Forestry Statewide Programs - Outreach and Communication

Focus: To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value in urban and rural areas.

Purpose: The Outreach and Communication coordinator will provide support to all Forestry program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Meeting the Priorities:

The Outreach and Communications Program Supervisor will coordinate the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests to enhance the relevance of conservation. Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities.

Directed outreach on programs intended to engage urban residents in conservation activities will be emphasized. Partner organizations such as the Missouri Forestkeepers Network and the Forest and Woodland Association of Missouri provide opportunities to engage the public in tree health monitoring activities and the Missouri Tree Farm Program respectively.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Trees Work outreach efforts will continue through a variety of vehicles including the use of radio, social media, and partnerships. These efforts are designed to reach a wide array of Missourians with messaging to increase the average citizen's knowledge and appreciation of the value of our forest resources. To encourage Missourians to take action outreach and communication efforts will also focus on community forestry, forest products, and private land programs. Outreach associated with the Call Before You Cut program will focus in the metropolitan areas to reach absentee landowners thinking about a timber sale. The program provides landowners information to conduct a timber sale in a sustainable manner.

Forestry Statewide Programs - Community Forestry

Focus: To have more communities experiencing economic benefits and an enhanced quality of life from healthy community forests and to increase Missouri citizens' awareness of the values and benefits our community forests provide and the importance of good tree care to maintain these benefits.

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property, in their neighborhoods, and in their communities. We also want communities and developers using conservation principles in the design of projects.

Meeting the Priorities:

The Community Forestry program provides state-wide coordination to build partnerships and help Missourians take action for conservation. Promotion of the social benefits, economic value, and management needs of community trees will assist to increase these goals. Increased emphasis is placed in key urban areas including St. Louis, Kansas City, Columbia, and Springfield. All Missouri communities can access technical assistance, tree planting plan services, and grant opportunities for tree planting and care through this program. The program will continue to provide the Tree Resource Improvement and Maintenance grants to communities in Missouri.

Community Foresters will coordinate with all divisions for consistent delivery of services to citizens, elected officials, and tree care industry professionals. Their combined efforts will ensure key messaging and services reach city planners and concerned citizens.

Forestry will continue coordination with the Missouri Community Forestry Council to interact with local government, state and private professionals practicing community forestry. Work with this group and others such as Forest ReLeaf of Missouri will help improve, protect, and expand the state's community forests.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Through the Community Forestry program we will continue to build partnerships to meet urban conservation needs. Work with the U.S. Forest Service to install forest inventory plots in urban areas as part of the national Forest Inventory and Analysis Program will provide accurate urban tree data critical to determine species, distribution, and age of the urban forest and help us better develop a threat and needs assessment of the resource. Forestry is continuing its partnership with Beyond Housing who works in an urban priority landscape in the St. Louis area. This partnership provides an avenue for the agency to reach a diverse audience in an urban economically challenged area with conservation information and the know-how for individuals to take action in their local communities.

Forestry Statewide Programs - Fire

Focus: To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands and its control is critical to sustain the fish, forest, and wildlife resources. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public about negative impacts of wildfire and potential damage to life and property.

Meeting the Priorities:

Wildfire control is critical for healthy forests and the protection of lives and property. Prevention efforts will be emphasized and educational information will be shared with staff for use on a regional basis.

The Fire program will continue to coordinate training and distribution of equipment to rural fire departments for wildfire control. Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance will be provided through the state Volunteer Fire Assistance matching grant program and will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency to reduce our time spent on detection and initial attack of wildfires.

Resource Services Fiscal Year 2019 Budget Narrative

Forestry Division will be a leader in prescribed burn management guidance and training. In working with other Department staff, the fire policy will be implemented to ensure safety for staff and the public. Planning guidelines will ensure that fire is used wisely and meets the desired objectives in natural community management. Critical to success will be maintaining fire qualification standards. Appropriate experience levels will be documented and reviewed. Opportunities for added leadership experience will be coordinated through the western fire program along with instate fire experience.

Program Emphasis for FY19:

Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program. Both of these programs work to ensure communities are prepared and understand the resources needed to be safe from catastrophic wildfire. New firing techniques for landscape scale prescribed burns will be explored to achieve safer more efficient burns that meet management objectives for resilient terrestrial habitats and natural communities.

Forestry Statewide Programs - Forest Products

Focus: To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's private land forests is often completed without the input of a professional forester. Actions during a timber sale will impact terrestrial habitats, water quality, and the future timber potential of the site. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Meeting the Priorities:

The Forest Products program strives to train loggers in areas of best management practices, safety and basic forest management. Along with our vision to use trained loggers on all state land sales, the utilization of trained loggers on all private land sales is also desired. Department staff emphasizes the use of trained loggers when providing timber sale assistance to landowners and promote their use to consulting foresters on sales they manage.

Improving forest health and maintaining quality water are two critical aspects of logger training. These two elements are emphasized during training to help loggers improve their care of the state's forested natural resources. The Department will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the Professional Timber Harvester (PTH) training program and the Missouri Master Logger Certification program.

Resource Services Fiscal Year 2019 Budget Narrative

The Missouri Master Logger Certification program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the Missouri Master Logger Certification program and encourage greater use of loggers which have earned this designation. Through the PTH program, loggers receive training designed to improve sustainable harvesting techniques, along with the need for best management practices, and encourage their installation. In addition, the Forest Products Program Supervisor will continue to work with Missouri Forest Products Association to provide funds to support a Loggers Certificate to train new loggers in their profession.

Program Emphasis for FY19:

The Forest Products Program Supervisor will work with rural schools to install wood burning heating systems through the Fuels-for-Schools program. The program provides competitive grants to local schools. Program benefits include developing a new wood product market, an efficient cheaper to run system for schools, and added demonstration of the value of trees. Support to the Missouri Forest Products Association for logger education will continue to ensure healthy forests and water quality.

Forestry Statewide Programs - Private Land and Planning Program

Focus: To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.

Purpose: The Private Land program is designed to encourage private landowners to take action for conservation on lands they own for multiple uses consistent with landowner goals and Department mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Meeting the Priorities:

Forestry staff are dedicated to private landowner outreach and forestry assistance. Forestry will continue to provide leadership in implementing work in priority forest landscapes. Emphasis in the priority geographies identified in the Department's Comprehensive Conservation Strategy will ensure that management is focused in areas of greatest need and benefit. Staff will work collaboratively with other divisions to provide a unified approach to reaching landowners in these special places.

Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri, Call Before You Cut, Missouri Managed Woods, and implementation of American Tree Farm® standards for enrolled Missouri Tree Farms.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Efforts will be focused on enrolling landowners into the Missouri Managed Woods program and increasing the acreage of certified private forest land into the American Tree Farm® system. Participation in these programs will advance private forestland management in the state. Additional effort will be focused in priority geographies to manage these important places.

Forestry Statewide Programs - Forest Health

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests. Activities in this program area will assist in maintaining resilient terrestrial communities and help citizens take action for conservation.

Meeting the Priorities:

Missouri forests are under constant threat from native and exotic insect and disease threats. A mission of the Forest Health staff is to provide training and raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and provide management recommendations for insect and disease questions. They work statewide to document, evaluate, and gain a better understanding of the issues facing Missouri's trees and forests.

Forest Health staff maintain a diagnostic lab providing assistance both internally and externally for forest pest identification. Staff continue to work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD) of black walnut, emerald ash borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture, the United States Department of Agriculture Animal and Plant Health Inspection Service - Plant Protection and Quarantine, and other agencies on pest surveys and other activities will continue to address EAB, the threat of TCD of black walnut and other invasive pests.

Forest Health staff have the lead responsibility coordinating outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners. Brochures and other publications are updated regularly. Field events are scheduled at popular woodworking tradeshow and partners are engaged to have a coordinated effort to address invasive forest pest.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Forest Health staff, in conjunction with the University of Missouri, will conduct research regarding emerging forest health issues including thousand cankers disease of walnut and rapid white oak mortality. Continued monitoring of suspect trees for Thousand Canker Disease of black walnut disease, trapping for gypsy moth, emerald ash borer, and research on rapid white oak mortality will be critical. Citizen science activities are being developed to assist in detecting certain invasive species and will be promoted by partners such as the Forest and Woodland Association of Missouri and the Missouri Forestkeepers Network.

Forestry Regional Operations

Focus: To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Regional staff will complete the majority of the on the ground accomplishments regarding the implementation of the Strategic Plan. Staff deliver all of the major programs (State Land, Private Land, Outreach, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Emerging Issues) in accordance to the need in their assigned area of responsibility.

Meeting the Priorities:

Forestry staff will strive for excellence in maintaining healthy and resilient terrestrial habitats and natural communities on public lands and assist Missourians to take action for conservation on privately owned forests. Implementation of sound practices on state forests based on inventory data will enhance forest health, increase age structure, improve water quality, provide habitat for wildlife, and outdoor recreational opportunities. Public support during area management will be maintained through direct contact with neighbors to MDC areas.

Public lands will be monitored for forest health issues and maintained for public use. Staff will annually monitor, through general reconnaissance, all management compartments for significant forest health issues which may emerge in between scheduled inventories and recommend corrective action when needed. Areas will be maintained to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreational opportunities.

Staff will work with landowners and the public through on-site visits, field days, workshops, and school programs to promote the need for sound forest management.

Forestry staff will assist other staff in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring, feral hog trapping, and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Field staff will be on the front lines to deliver the Missouri Managed Woods program to landowners. On public lands, staff will focus natural community management in priority geographies and strive to maintain the inventory and management schedule. IN addition their participation in the SFI surveillance audit will be crucial to the agency's recertification. Staff will explore contracting more services on state land such as boundary line marking, area maintenance and forest inventories to free up time to address other priorities as outlined in the Strategic Plan.

Resource Services Fiscal Year 2019 Budget Narrative

Resource Science Administration

Focus: Resource Science Administration directs daily and long term guidance, and develops accountability for expenditures related to Department research.

Purpose: Administration of staff; develop standard operating procedures to direct business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other services. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the intranet site and production of the popular Science Notes fact sheets. The State Wildlife Veterinarian is housed in Resource Science Administration and is charged with leading the strategic planning, design, and implementation of a comprehensive wildlife health program within the state, and serves as the liaison on disease issues with other state and federal agencies.

Meeting the Priorities:

Resource Science Administration will continue to make the project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs required to meet the priorities identified in the strategic plan outcomes and strategies.

Resource Science will continue to emphasize the dissemination of research findings through a variety of outlets, such as Resource Science Notes, Technical Series publications, refereed professional journals, conference proceedings, annual reports and white papers, and public website so that information will be available and useable as soon as possible both to internal as well as external stakeholders.

Through its project proposal and development process, Resource Science Administration will continue to foster high quality statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 120 projects, Resource Science plays a key role in leading research and management evaluations throughout the Department.

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

A priority of the State Wildlife Veterinarian is to work with staff to identify, monitor and develop strategies to address emerging and ongoing fish and wildlife diseases and their impacts on free-ranging populations, and provide disease eradication, control and management information to wildlife professionals in Missouri and across the country.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Resource Science staff constantly work to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. The project review process will focus on research and information needs required to implement key department goals and outcomes outlined in the strategic plan.

Conservation Research Center Section

Focus: The Conservation Research Center Section is based out of the Central Regional Office and Conservation Research Center in Columbia, and is comprised of four (4) research units that conduct research statewide to inform scientifically based management, regulation and policy decisions within the Department. The four research units are focused on topics related to Terrestrial Systems, Aquatic Systems and Environmental Health, Human Dimensions and Biometrics, and Science, Technology and Policy Support.

Purpose: The Terrestrial Systems unit is involved with projects to monitor wildlife diversity and population changes, and forest and wetland management issues. Many of the staff in this unit are also involved in developing statewide *Wildlife Code* regulation proposals. In addition, staff work closely with management staff to coordinate and direct wetland, waterfowl and shorebird management activities and to carry out the state wetland management plan. This Unit also directs the sample collection, processing, data analysis and management for the Department's chronic wasting disease (CWD) monitoring and control effort.

The Aquatic Systems and Environmental Health unit works closely with managers and administration to develop recommendations for management of aquatic resources, including harvestable species. Staff also work on fish species of conservation concern, crayfish and mussel fauna, water quality (stream flow regimes), and interactions of predators and prey in reservoir and riverine fisheries. Staff participate in statewide water planning efforts as they relate to fish, forest and wildlife needs. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

The human dimensions group in the Human Dimensions and Biometrics unit, conducts surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. To provide a more complete view of public use issues, natural resource economics data are frequently collected in conjunction with the public use and attitude information. The biometrics staff ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions. This unit also oversees genetics work conducted in collaboration with the University of Missouri that provides the genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern.

Resource Services Fiscal Year 2019 Budget Narrative

The Science, Technology and Policy Support unit houses the Geographic Information System program, which supports more than 300 Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) users. Staff interact with ArcGIS users Department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire Department. This unit also includes the Data Management program which provides database design and programming expertise to facilitate the efficient collection and processing of data and ensure data storage and management which is both secure and accessible.

Meeting the Priorities:

Terrestrial Systems unit staff are considered to be the Department experts regarding deer, elk, turkey, bears, furbearers and waterfowl. They provide critical input to policy and management decisions for these species groups not only at the state level, but at the regional and national level as well. The Terrestrial Systems unit directs the research and regulations development for the state's deer, elk, turkey, furbearer, waterfowl and shorebird populations and research on black bears, elk and mountain lions. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct population management and the management of the state's hunting seasons. Hunters are routinely asked for their input, preferences, and perceptions about hunting in Missouri. Staff conduct the annual Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. Research on the restored elk population will continue in FY19 as well as research on black bear, deer, turkey, and mountain lions to help direct and improve the management of these species. Statewide surveillance and monitoring of chronic wasting disease (CWD) continues to be a growing effort and major priority of this unit.

Staff housed in the Aquatic Systems and Environmental Health unit are considered to be the Department experts regarding crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern, and mussel population management and monitoring. They provide critical information and direction for the development of regulations, policy and management in these areas. Staff review and determine issuance of Wildlife Collector's Permits for crayfish, mollusks, and fish. Pollution and fish kill investigation training is annually conducted for designated staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division staff to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. The unit maintains a pool of state-of-the-art automated water quality data collection equipment (DataSondes) that can be deployed for research and monitoring efforts.

Surveys conducted out of the Human Dimensions and Biometrics unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. As specified by the proposal process, biometricians out of this unit consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives.

Resource Services Fiscal Year 2019 Budget Narrative

The Geographic Information Systems (GIS) group in the Science, Technology and Policy Support unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department. The Geographic Information System group works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state. The Data Management group within this unit provides database assistance and design to ensure data is housed and made available in structures that make it usable for decision making and exploration. In addition, this group develops applications for data management, analysis and collection on a variety of platforms to increase the efficiency of data collection and improves the quality and security of datasets.

Resources Science Field Stations/Regional

Focus: The Heritage and Field Stations Section houses the Heritage Program unit out of the Central Office in Jefferson City that conducts management and research on species of conservation concern and natural communities and maintains the Natural Heritage Database as well as five (5) Field Stations distributed across the state that focus on system level management and research: Big River and Wetlands Systems (Jackson), Grassland Systems (Clinton), Forest Systems (West Plains), Agricultural Systems (Kirksville) and Missouri River (Chillicothe).

Purpose: The emphasis of this section is to work closely with management staff and to provide the information needed to direct more efficient and productive management on the ground.

The Heritage unit conducts research and monitoring efforts on amphibians and reptiles, small mammals, and plants and also provides liaison support to local managers and facilitates the transfer of information and management recommendations within and across regions through workshops and individual contacts. The Natural Heritage program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. These data are heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

The Big Rivers and Wetlands Systems field station conducts research and monitoring efforts to understand ecological processes, particularly at the landscape level, and develops tools and strategies to better manage Mississippi River main channel and floodplain habitats. Research includes efforts on bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers through the U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Upper Mississippi River Restoration program. Staff expertise is called upon to assist Policy Coordination Unit and management units with potential impacts of development on large river habitats and species.

Resource Services

Fiscal Year 2019 Budget Narrative

The Grassland Systems field station focuses research efforts on wet and dry native prairie and savannas, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and stream-bank stabilization methods are also studied by staff at this field station.

Forest Systems field station research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds, and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Agricultural Systems field station research activities center on a variety of agricultural habitat types including retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

The Missouri River field station conducts focused monitoring efforts on the Missouri River to support several active restoration and recovery programs and to measure the success of these activities. This field station coordinates activities and data analyses of many cooperating state and federal agencies and is almost 100% funded by the U.S. Army Corps of Engineers.

Meeting the Priorities:

The Heritage unit continues to enhance the ease for Department personnel to submit sightings of rare species to the Natural Heritage Database. The Department's experts and recovery leads on amphibian and reptiles, small mammals, bald eagles, and plants are housed in this unit. Staff provide information and recommendations to the Regulations Committee on amphibian and reptile related regulations and review Wildlife Collector's Permit applications for certain taxa and requests for plant collection on Department lands. This unit conducts workshops on amphibian and reptile identification and management and plant identification for Department and partner staff to help them more effectively manage these components. Staff respond to externally requested Natural Heritage data requests by providing information on the presence of sensitive resources and ways to avoid or minimize project impacts. The songbird component of the Missouri Ozark Forest Ecosystem Project is administered out of this unit and studies evaluating songbird response to forest management will continue in FY19. Research continues on hellbender propagation and restoration, Mead's milkweed transplant survival, and the impact of electrofishing on hellbender health.

Resource Services

Fiscal Year 2019 Budget Narrative

Staff at the Big Rivers and Wetlands Systems field station continue to work closely with colleagues from other divisions and other resource management and research agencies to conduct research and disseminate findings and to articulate management implications to improve habitat, fish and wildlife populations, and ecosystem functioning. Staff regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, other state agencies along the Mississippi River with responsibility for fish and wildlife resources, and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology. This field station continually explores ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems, and participates in Mississippi River restoration project development and evaluation.

Staff at the Grassland field station are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, including bobwhite quail, glade and prairie restoration, ecologically sustainable stream flows, and stream bank stabilization. Staff are evaluating grassland/prairie management strategies such as patch burn grazing to assist managers to more effectively restore and maintain this habitat type. Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research.

The Missouri Ozark Forest Ecosystem Project (MOFEP) is an internationally known research project that has no match in scope, size, and longevity. Forest System field station staff will continue to play a critical role in maintaining the effort and communicating results from the project to inform forest management strategies. Staff will also continue to advance findings from sportfish management practices and ecology studies. Projects in FY19 include studying striped bass in impoundments, ground flora evaluation of MOFEP plots, and bottomland hardwood management evaluation in two regions.

Agricultural Systems field station staff focus investigations upon potential benefits of federal programs, such as the Conservation Reserve Program on wildlife using agricultural habitats, and conducts aquatic fish and invertebrate studies on Missouri streams. The Department's bat expert is housed in the unit and monitors and investigates the impact of the disease white nose syndrome upon endangered bat populations, and provides oversight on Wildlife Collector's Permit requests to collect bats. In addition, the impact of Department timber harvest practices and other land management on roosting tree bats will be investigated to better inform bat conservation strategies.

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. Field station staff will continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin. Annually, volunteers are recruited to help collect pallid sturgeon brood stock to support continued restoration efforts.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Two new research projects and programs are planned for FY19 including ruffed grouse restoration and evaluation of the rare, and proposed for listing, Neosho mucket. Ongoing projects include: surveillance and management of CWD; evaluating endangered Mead's Milkweed genetics to improve recovery efforts; evaluating the impact of Department forest management practices on endangered bat species to ensure sustainable future forest management and healthy local bat populations; evaluating the effects of Tunnel Dam and hydropower activity on stream resources; evaluating the effectiveness of using cover crops to prepare sites for prairie restorations; conducting the biennial small game post-season harvest survey; conducting the biennial deer/landowner survey; evaluating the establishment of a bonus fishery created by the low level stocking of Stripped Bass in Bull Shoals Lake; developing models to help direct management within priority geographies to achieve established goals; and enhancing Hellbender propagation and restoration in the State.

Resource Services Fiscal Year 2019 Budget Narrative

Wildlife Administration/Programs - Administration

Focus: To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Meeting the Priorities:

Wildlife Administration will continue to provide strategic direction for programs and field activities that conserve habitats on public and private lands through the implementation of strategic conservation plans (e.g., State Wildlife Action Plan and Comprehensive Conservation Strategy) and implementation of new conservation initiatives (e.g., Conservation Ranching).

Administration staff works closely with other divisions to coordinate funding, budgeting, accomplishment reporting, regulation coordination, area planning, and habitat inventory. Continue to work with strategic partner groups to assist in maintaining conservation relationships that restore critical habitat and provide support for maintenance, habitat management, and resource planning on conservation lands.

Continue marketing and outreach efforts that promote public engagement in the outdoors through the Great Missouri Birding Trail and providing outdoor opportunities on Conservation Areas.

Program Emphasis for FY19:

Wildlife will continue to prioritize habitat management efforts on Conservation Areas within Priority Geographies and Conservation Opportunity Areas and work to review regulations that provide additional opportunities for citizens to engage in the outdoors while improving clarity and transparency of area regulations.

Wildlife Administration/Programs - Wildlife Management and Assistance Program

Focus: Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.

Resource Services Fiscal Year 2019 Budget Narrative

Purpose: Wildlife Management and Assistance program provides coordination and leadership to agency activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog elimination. The program integrates biological and social sciences related to wildlife population trends and citizen expectations of wildlife management and work to improve wildlife regulations to ensure opportunities to pursue large and small game. Staff provides expertise and guidance to Missouri communities concerning urban wildlife management, such as nuisance issues and urban wildlife management programs.

Meeting the Priorities:

The unit continues to coordinate state and federal partners on development and implementation of the Statewide Strategic Plan for Feral Hog Elimination in Missouri.

The unit is working with other divisions to develop a strategy for hunter recruitment, retention, and reactivation within the framework of the National Hunting and Shooting Sports Action Plan, and work with other staff to coordinate efforts; including, outreach and marketing to non-traditional groups.

Program Emphasis for FY19:

Continue to lead the Missouri Feral Hog Partnership toward continued implementation of the Statewide Strategic Plan for Feral Hog Elimination in Missouri.

Continue managing for quality elk habitat to aid in establishment of a sustainable population and refine our approach to quail and small game management emphasis to ensure it aligns with other priority habitat management efforts.

The unit will work with other divisions to finalize development of a large carnivore working group, update the Missouri Black Bear Management Plan, and continue development of workshops, marketing campaigns, publications, and provide technical expertise to address occurrences of human/wildlife conflicts.

Wildlife Administration/Programs - Wildlife Diversity Program

Focus: **Coordinate and lead efforts to restore and maintain populations of diverse fish and wildlife species, including the conservation and recovery of federally listed species, and conducting wildlife surveys and monitoring.**

Purpose: Wildlife Diversity program provides focus to programs, such as the State Wildlife Action Plan, Missouri Natural Areas, endangered species, and all-bird conservation efforts, by identifying the highest-priority species and management efforts for recovering threatened or endangered species by promoting the conservation of diverse fish and wildlife species through outreach, sound management actions, research, surveys, and monitoring.

Resource Services Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

The unit continues working with other divisions to develop a Habitat Conservation Plan (HCP) to provide required documentation for Endangered Species Act (ESA) compliance related to federally listed bat species and coordinating bat community surveys on Department lands, to document use and define maternity colonies of federally listed and proposed bat species.

The unit coordinates with staff to conduct surveys to better inform listing decisions for other species of conservation concern.

Program Emphasis for FY19:

Focus Department and partner international, national, and regional full life-cycle bird habitat conservation efforts toward priority geographies, targeted species, habitats and document progress.

Wildlife Administration/Programs - Habitat Systems Program

Focus: Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.

Purpose: Focus programs, such as the State Wildlife Action Plan, Missouri Natural Areas, grassland and other natural community restoration, and invasive species control by identifying geographies having the greatest opportunity for success and building innovative partnerships, techniques and tools for rebuilding landscapes of targeted habitats for diverse fish and wildlife species and tracking success.

Meeting the Priorities:

Use the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents to guide management and restoration of priority natural communities and habitat types, including implementation of the Wetland Initiative with focus on MDC owned and managed wetlands. Also, working to develop a strategy to further grassland restoration, finalization and implementation of grazing BMPs and newly developed grazing plans, and continue to support implementation of the Conservation Ranching Program in Partnership with National Audubon Society.

Continue to work with Regional Coordination Teams to develop land conservation plans for the 9 Priority Geographies.

Resource Services Fiscal Year 2019 Budget Narrative

Program Emphasis for FY19:

Use the Community Health Indices to guide adaptive resource management associated with natural community restoration and develop Landscape Health Indices to measure success of conservation actions within Priority Geographies or Conservation Opportunity Areas.

The unit will continue working with the Invasive Species Coordination Team in development and implementation of a strategic approach to invasive species control.

Wildlife Regional Operations

Focus: Conduct active wildlife management, habitat management and restoration, provide public access and recreational opportunities, engage citizens in conservation and implement statewide programs

Purpose: Regional staff implements on the ground activities in accordance with Departmental goals and deliver all major programs (Wildlife Management and Assistance, Wildlife Diversity, and Habitat Systems)

Meeting the Priorities:

Region Wildlife staff conduct wildlife management and provide for public use on 358 conservation areas (538,000 acres) and active management and restoration of natural communities on approximately 184,000 acres each year to restore or maintain sustainable habitats and cover types using the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents.

Staff also participate in urban habitat planning and assistance, conservation area planning, provide landowner technical assistance, support nuisance wildlife assistance, feral hog elimination, administration of managed hunts, and assist with wildlife health monitoring.

Implement, monitor, and track progress for numerous strategic efforts, including: Chronic Wasting Disease Management, Statewide and Regional Quail Plans, Wetland Initiative Implementation Plan, Strategic Deer Management Plan, Strategic Guidance for Grasslands, and others.

Staff provides agency staff and partners with natural community technical assistance, conduct rare plant and animal surveys, conduct Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinate recovery projects for species of conservation concern.

Goal 2: Enhance the relevance of conservation
Public Services
Fiscal Year Comparison

Outcome	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	FY2018 to FY2019 Change	
	<u>Actual</u> <u>Amount</u>	<u>Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>2.1 Missourians value fish, forests, and wildlife</i>					
Salaries	\$3,807,141	\$3,839,694	\$4,028,981	\$189,287	4.9%
Hourly Labor	\$282,401	\$303,524	\$373,549	\$70,025	23.1%
Expense	\$3,935,899	\$3,970,269	\$3,684,429	(\$285,840)	-7.2%
Equipment	\$39,270	\$52,889	\$48,314	(\$4,575)	-8.7%
Total	\$8,064,711	\$8,166,376	\$8,135,273	(\$31,103)	-0.4%
<i>2.2 Missourians understand and value the Wildlife Code of Missouri</i>					
Salaries	\$5,817,924	\$5,953,153	\$6,113,445	\$160,292	2.7%
Hourly Labor	\$889	\$602	\$613	\$11	1.8%
Expense	\$1,098,842	\$1,523,184	\$1,378,703	(\$144,481)	-9.5%
Equipment	\$43,763	\$77,500	\$140,870	\$63,370	81.8%
Total	\$6,961,418	\$7,554,439	\$7,633,631	\$79,192	1.0%
<i>2.3 Missourians take action for conservation</i>					
Salaries	\$3,835,250	\$3,887,118	\$3,988,371	\$101,253	2.6%
Hourly Labor	\$605,067	\$651,547	\$732,432	\$80,885	12.4%
Expense	\$4,624,147	\$4,187,405	\$3,452,825	(\$734,580)	-17.5%
Equipment	\$23,666	\$49,248	\$78,622	\$29,374	59.6%
Total	\$9,088,130	\$8,775,318	\$8,252,250	(\$523,068)	-6.0%
<i>2.4 Missourians engage in a range of conservation-related activities, programs, and recreation</i>					
Salaries	\$1,777,853	\$1,892,145	\$1,973,809	\$81,664	4.3%
Hourly Labor	\$241,301	\$293,220	\$332,553	\$39,333	13.4%
Expense	\$3,947,147	\$6,519,304	\$6,756,183	\$236,879	3.6%
Equipment	\$65,766	\$33,669	\$74,693	\$41,024	121.8%
* Construction	\$0	\$92,941	\$610,000	\$517,059	556.3%
Total	\$6,032,067	\$8,831,279	\$9,747,238	\$915,959	10.4%
<i>2.5 Strong partnerships increase conservation involvement</i>					
Salaries	\$1,079,383	\$1,152,198	\$1,182,884	\$30,686	2.7%
Hourly Labor	\$101,794	\$110,590	\$115,868	\$5,278	4.8%
Expense	\$3,561,918	\$1,994,331	\$1,972,352	(\$21,979)	-1.1%
Equipment	\$26,195	\$51,300	\$10,000	(\$41,300)	-80.5%
* Construction	\$0	\$1,090,000	\$2,451,000	\$1,361,000	124.9%
Total	\$4,769,290	\$4,398,419	\$5,732,104	\$1,333,685	30.3%

* All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

**Goal 2: Enhance the relevance of conservation
Public Services
Fiscal Year Comparison**

		<u>Fiscal Year 2017</u>	<u>Fiscal Year 2018</u>	<u>Fiscal Year 2019</u>	<u>FY2018 to FY2019 Change</u>	
		<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>
		<u>Amount</u>	<u>Amount</u>	<u>Amount</u>		
Total						
	Salaries	\$16,317,551	\$16,724,308	\$17,287,490	\$563,182	3.4%
	Hourly Labor	\$1,231,452	\$1,359,483	\$1,555,015	\$195,532	14.4%
	Expense	\$17,167,953	\$18,194,493	\$17,244,492	(\$950,001)	-5.2%
	Equipment	\$198,660	\$264,606	\$352,499	\$87,893	33.2%
	* Construction	\$0	\$1,182,941	\$3,061,000	\$1,878,059	158.8%
	Total	\$34,915,616	\$37,725,831	\$39,500,496	\$1,774,665	4.7%

** All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

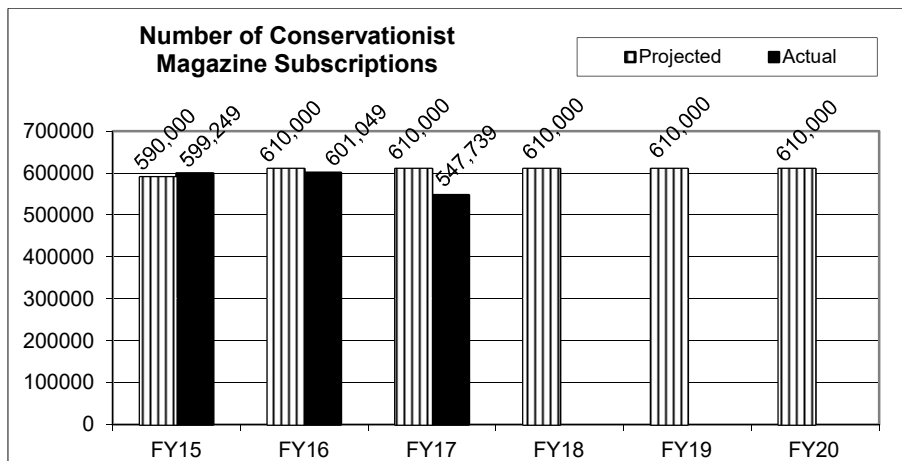
**Public Services
Fiscal Year 2019 Budget Narrative**

Goal 2: Enhance The Relevance Of Conservation

Outcome 2.1: Missourians Value Fish, Forests, and Wildlife

Performance Measure for Outcome 2.1:

Number of Conservationist Magazine subscriptions



Key Strategies to Reach Outcome:

2.1.1: Develop a statewide communication effort to ensure sustained public will for conservation and the Department

2.1.2: Develop information on the value of fish, forests, and wildlife

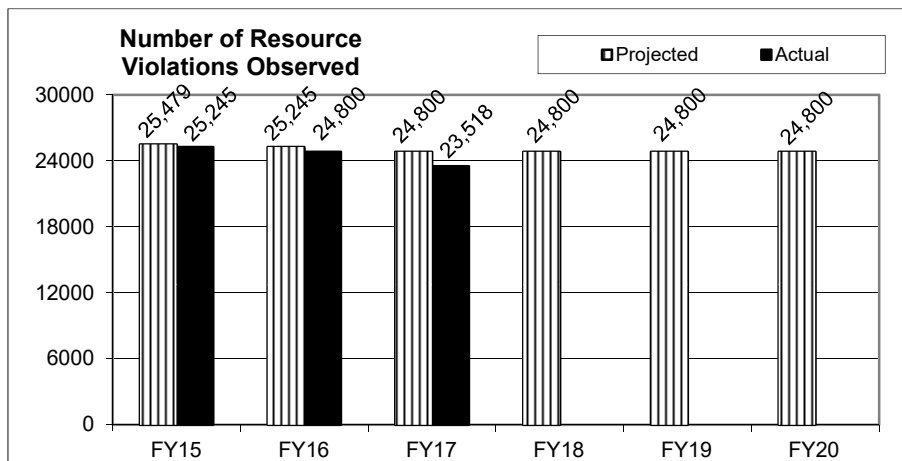
2.1.3: Identify and communicate messages on the value of fish, forests, and wildlife

**Public Services
Fiscal Year 2019 Budget Narrative**

Outcome 2.2: Citizens Understand and Value the Wildlife Code of Missouri

Performance Measure for Outcome 2.2:

Number of Resource Violations Observed



Key Strategies to Reach Outcome:

2.2.1: Effectively communicate the Wildlife Code

2.2.2: Ensure stakeholders have the opportunity to be informed of and engaged in the regulatory process

2.2.3: Ensure regulations are based on sound social and biological information, and sustain fish, forests, and wildlife

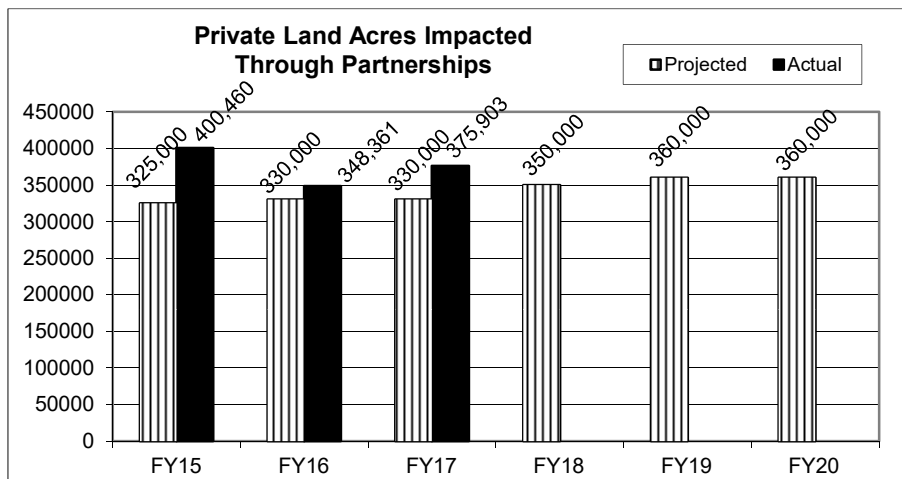
2.2.4: Enhance the Department's community outreach approach to resource law enforcement

Public Services Fiscal Year 2019 Budget Narrative

Outcome 2.3: Missourians Take Action for Conservation

Performance Measure for Outcome 2.3:

Private Land Acres Impacted through Partnerships with MDC



Key Strategies to Reach Outcome:

2.3.1: Engage landowners in enhancing the health and resiliency of habitats and natural communities on privately-owned land

2.3.2: Engage local communities to connect Missourians with nature and promote the conservation of fish, forests, and wildlife

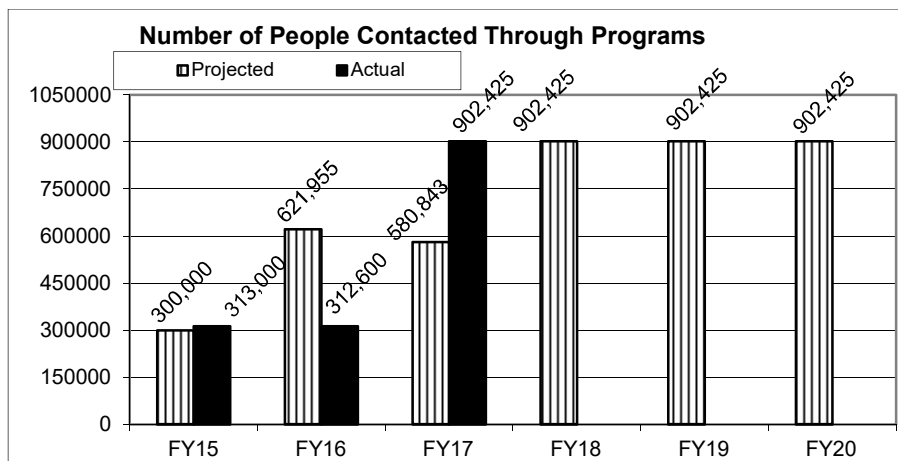
2.3.3: Utilize Department volunteers and citizen science opportunities to maximize the delivery of conservation

**Public Services
Fiscal Year 2019 Budget Narrative**

Outcome 2.4: Missourians Engage in a Broad Range of Conservation-Related Activities and Recreation

Performance Measure for Outcome 2.4:

Number of People Contacted Through Programs



Key Strategies to Reach Outcome:

2.4.1: Deliver conservation programs and services that are relevant and appeal to a diverse audience

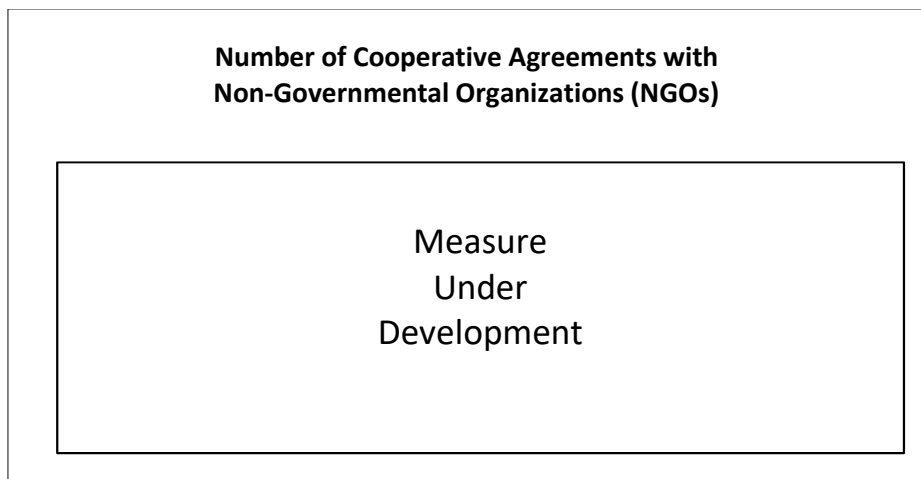
2.4.2: Increase students' awareness of conservation and nature

**Public Services
Fiscal Year 2019 Budget Narrative**

Outcome 2.5: Strong Conservation Partnerships Increase Citizen Involvement

Performance Measure for Outcome 2.5:

Number of cooperative agreements with Non-Governmental Organizations (NGO)



Key Strategies to Reach Outcome:

- 2.5.1: Establish and strengthen partnerships with organizations that build the Department's capacity to deliver conservation
- 2.5.2: Expand efforts through partnerships to connect new audiences with nature, particularly urban and traditionally minority audiences
- 2.5.3: Collaborate with partners to promote citizen involvement in conservation activities

**Public Services
Fiscal Year 2019 Budget Narrative**

Programs to Achieve Goal 2:

Outreach and Education (O&E) Administration

Focus: To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall support, including budget oversight, partnerships and grants, and employee training and development.

Meeting the Priorities:

Outreach and Education Administration will continue to coordinate Department-wide communication efforts to identify and communicate the highest priority topics and messages in a consistent way across the state. O&E Administration will continue to provide all Department staff with communication and marketing tools that increase Department brand identity to ensure citizens know and understand who Department staff are and how what we do is important and relevant to citizens.

Outreach and Education Administration will continue to develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Program Emphasis for FY19:

In FY19, Outreach and Education will increase interactions using a diverse suite of outreach tools including magazines, email lists, text messaging, social media, mobile application downloads and website. The communications team will develop statewide communications on the value of fish, forests, and wildlife.

Public Services Fiscal Year 2019 Budget Narrative

Outreach Programs

Focus: To help Missourians learn to conserve and enjoy our fish, forest, and wildlife resources through focused educational/interpretive programs and outreach efforts.

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; delivery of quality education units; and delivery of quality hunter education, Master Naturalist, and other volunteer programs.

Meeting the Priorities:

Outreach and Education Outreach Programs will continue to adapt, reinforce, and enhance all aspects of conservation education to cultivate a conservation ethic and help citizens connect with nature.

Outreach and Education Outreach Programs will continue to utilize technology to deliver central and statewide high quality communication that will increase support for conservation

Program Emphasis for FY19:

In FY19, Outreach and Education will implement an updated five-year strategic plan for the Discover Nature Schools program.

In FY19, Outreach and Education will increase readership of the *Missouri Conservationist* magazine, including utilization of the app and flipbook, to deliver messages in ways that communicate information on the value of fish, forests, and wildlife.

In FY-19, Outreach and Education will engage citizens to determine if we are offering the right programs and services at the right times, at the right place and utilizing the right engagement tools.

Public Services Fiscal Year 2019 Budget Narrative

O&E Regional Operations

Focus: To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Meeting the Priorities:

Outreach and Education regional staff will continue to provide high-quality programs at nature centers, interpretive sites, and ranges for educators, schools, youth groups, women, families, and all Missouri citizens.

The Discover Nature Schools program will focus efforts this year on implementing an education portal to foster a community of Missouri educators, education consultants, and outdoor skills specialists and on continuing to implement the five-year vision and strategic plan to build the program, recruit new schools, reinstate lapsed schools, and retain all current schools. Outreach and Education field staff (both education consultants and outdoor skills specialists) will collaborate to empower Missouri educators to inspire and enable students to discover nature; to become knowledgeable citizens who value Missouri fish, forests, and wildlife; and to take actions that promote healthy, sustainable Missouri ecosystems.

Program Emphasis for FY19:

Outreach and Education will lead the development of an R3 plan in collaboration with an interdivisional team.

In FY19, Outreach and Education will strive to engage new and diverse audiences with the conservation message and programs, including show how fish, forest, and wildlife is relevant to their daily lives.

Public Services Fiscal Year 2019 Budget Narrative

Private Land Services (PLS) Administration

Focus: Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.

Purpose: Deliver statewide needs related to conservation activities on private land and develop partnerships to address our highest priority focus areas. Maintain effort and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Meeting the Priorities:

Private Land Services Administration will facilitate the promotion of field operations, services, and benefits of wildlife habitat into private lands through cooperator success stories. Articles and media releases will be shared with a variety of partner and stakeholder related media outlets to demonstrate the importance of wildlife friendly practices that will strengthen a conservation land ethic.

Community Conservation is an approach to land conservation that starts with people. Based on the results from the recently completed community conservation program review, PLS Administration will implement a statewide approach and vision for the Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within community landscapes. PLS administration will work with other department staff to create a coordinated approach to Community Conservation.

PLS Administration will continue to provide coordination and support for landowner cooperatives addressing a variety of species management through partnerships. We will work to expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas leveraging partnership positions while ensuring Farm Bill and other partner funding is utilized to address Department priority geographies where feasible.

Program Emphasis for FY19:

PLS Administration is committed to manage workload and the use and implementation of technology to gain efficiency in program delivery to landowners and Department operations. Mobile workstations and applications will be assigned to staff statewide to save the Department both time and money.

Public Services Fiscal Year 2019 Budget Narrative

PLS Administration - Agriculture Liaison

Focus: Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife as they relate to agriculture and help the Department obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Meeting the Priorities:

Agricultural Liaison Program will encourage production agriculture groups to promote and assist in finding profitable solutions for farmers that enhance wildlife habitat values through routine interactions and communication. This program will continue to serve as a primary contact for the Agricultural Community to interact with the Department. In addition, this program will actively seek and establish the connections within the agricultural community and the Department to share mutually beneficial messages that promote a conservation land ethic.

Agricultural Liaison Program will inform and guide agricultural partner funding opportunities toward Department priorities and priority geographies where feasible.

Private Land and Community Programs - Private Land Programs

Focus: Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$140 million per year in USDA conservation program cost-share and payments (more than all other federal grants for fish, forest, and wildlife resources combined).

Public Services

Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

Private Land Programs (Farm Bill) will coordinate federal conservation programs at the national, state, and local levels to guide Farm Bill and other partner funding to address water quality and other Department priorities. Private Land Programs will continue to implement the Missouri Outdoor Recreational Access Program statewide.

Private Land and Community Programs - Community Conservation

Focus: Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable fish, forest, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services where they live.

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development practices that connect people to nature.

Meeting the Priorities:

Community conservation is an approach to land conservation that starts with people. Community Conservation Planners (CCPs) are implementing a statewide approach and vision to ensure fish, forest, and wildlife resources needs are met within community landscapes while connecting people to nature. PLS administration will work with other department staff to create a coordinated approach to Community Conservation.

The Community Conservation program will advance the adoption of storm water management strategies for smaller communities with the assistance of regional staff.

The Community Conservation program will continue to promote community conservation success stories to assist in cultivating a conservation land ethic that connects people to nature where they live.

The Community Conservation program will continue to develop partnerships in communities that facilitate the adoption of fish, forest, and wildlife friendly practices.

Public Services Fiscal Year 2019 Budget Narrative

PLS Regional Operations

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on site visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs that complement non-Department programs. Work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations on a landscape scale, the Department must focus efforts on private land. Provide a trusted, local Department information source in communities where staff live or work.

Meeting the Priorities:

Regional staff will work directly with production agricultural and recreational landowners to promote and assist in finding profitable solutions for farmers that enhance fish, forest, and wildlife habitat values. They will identify cooperators willing to share their success stories through articles, media releases, and workshops to strengthen a conservation land ethic.

Regional staff will strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) and priority geographies to increase habitat connectivity and landscape level effectiveness of management practices.

Regional staff will continue to work with private landowners to implement the Missouri Outdoor Recreational Access Program.

Regional staff will continue to provide technical assistance to landowners including the use of Farm Bill programs to implement conservation practices beneficial to fish, forest, and wildlife.

Regional staff will continue to encourage landowners to work with their neighbors resulting in a larger impact on the landscape for fish, forest, and wildlife resources.

Public Services Fiscal Year 2019 Budget Narrative

Protection Administration

Focus: Provide leadership and support to programs and staff to accomplish the strategic goals of the Department.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, as well as relocation fees paid for transfers and promotional moves.

Meeting the Priorities:

Protection Office will communicate vision and guidance to staff and the public related to Protection's overall mission and the Department's conservation priorities.

Protection Office will serve as the conduit through which other department staff request and receive results provided by Protection field staff for various surveys, sampling activities, and land management programs related to management in priority geographies.

Protection Office will respond to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members will work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

Protection Office staff manage the child support permit revocation database, court-imposed permit revocation database, Interstate Wildlife Violator Compact program, arrest record database, falconry program, hunting method exemption program, group fishing permit program, and administration of the regulations portion of the atlas database.

Protection Office will provide professional development through conferences and training programs from other entities to invest in high-performing staff to deliver fish, forest, and wildlife conservation to Missourians.

Program Emphasis for FY19 (optional):

Protection Office is committed to exploring the use of social media outlets, other electronic methods, and special outreach programs to communicate the Wildlife Code and messages on the value of fish, forest, and wildlife.

Send staff to the National Conservation Law Enforcement Leadership Academy, International Association of Chiefs of Police (IACP) Women's Leadership Institute, and other professional development opportunities designed to enhance and cultivate the necessary leadership skills for staff to deliver superior customer service.

Public Services Fiscal Year 2019 Budget Narrative

Continue the process of evaluating and modifying Protection Division's organizational structure, position duties and roles, position allocation and classifications, FLSA classifications, and policies/procedures to improve program delivery and ensure resources are used efficiently and effectively.

Emphasize advanced use of technology such as business intelligence tools, agent mobile and online, and the newly developed web-based incident reporting system to make informed decisions to improve conservation program delivery.

Protection Programs/Training - Programs

Special Investigations

Focus: Provide specialized investigative assistance to the overall operations.

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting resource enforcement activities.

Meeting the Priorities:

Special Investigations Unit personnel will interact freely with uniformed field personnel during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed Conservation Agents or Operation Game Thief. The completion of successful special investigation projects will build support for the Department when results are shared with the citizens we serve.

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their unique ability to serve the public.

Public Services Fiscal Year 2019 Budget Narrative

Protection Programs/Training - Confined Wildlife Enforcement

Focus: Provide specialized assistance to the overall operations relating to confined wildlife.

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Meeting the Priorities:

Confined Wildlife Enforcement Unit personnel will interact freely with uniformed field personnel during annual training sessions and regional conferences. In addition, they will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship on issues relating to confined wildlife, invasive species, and commercial establishments.

Confined Wildlife Enforcement Unit personnel are in a position to interact with, and gather intelligence from, those who are holding wildlife in confinement. This unit provides a consistent mechanism for conducting inspections, gathering information, and conducting investigations relating to confined wildlife.

Confined Wildlife Enforcement Unit personnel will work with other department staff to improve regulations relating to confined wildlife, invasive, and endangered species; which will enhance protection of Missouri's fish, forest, and wildlife resources.

Confined Wildlife Enforcement Unit personnel will continue to update and improve confined wildlife and commercial establishment inspection procedures, and will continue to develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources.

Protection Programs/Training - Share the Harvest

Focus: Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.

Purpose: Engage conservation partners and encourage citizen involvement to provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Public Services

Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science staff.

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

Conservation Agents will administer this program in their respective districts. Putting operational responsibility for this program at the district level will increase the effectiveness of conservation agents and will enhance the image of all Department personnel.

Protection Programs/Training - Operation Game Thief and Operation Forest Arson

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources, effectively communicate the wildlife code, and enhance the Department's community policing approach to resource law enforcement.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after-business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Meeting the Priorities:

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel have become active in its promotion.

Public Services Fiscal Year 2019 Budget Narrative

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A web-based reporting system allows immediate information to be sent to agents through email.

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO), The Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, tele-check, regulation summary booklets, etc.).

Prompt response to reports through this program in their respective districts will increase the effectiveness of Conservation Agents, foster public cooperation for conservation practices, and enhance the image of the Department as a whole.

Program Emphasis for FY19 (optional):

Complete and update of the OGT mobile exhibit trailer and utilize it at various public events throughout the state to effectively communicate the *Wildlife Code*/enhance the Department's community policing approach to resource law enforcement.

Protection Programs/Training - Training

Conservation Agent Training Class

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip conservation agent trainees to deliver superior public service and fill vacant counties throughout the state.

Meeting the Priorities:

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000+ hour Academy, dedicated to training and preparing new agents to assume the role of Conservation Agent in their assigned county. This includes state-of-the-art law enforcement, communication/public outreach, and resource management training. In addition to staff from Protection, the training utilizes other staff within the Department, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.) to deliver the basic training program.

Public Services Fiscal Year 2019 Budget Narrative

During the Academy, trainees are taught the latest techniques for gathering data for the Department. Conservation Agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's wildlife resources and prevent/manage impacts from invasive species, fish, plant, and wildlife diseases.

Conservation Agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc.; agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all service areas.

Protection will work with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared Conservation Agents with training that ranges from the laws of arrest, search and seizure to proper use of force; defensive tactics and firearms, to Missouri law; and from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Program Emphasis for FY19 (optional):

Recruit, select, train and graduate a class of new Conservation Agents to take field assignments in October of 2019.

Protection Programs/Training - Continuing Education

Focus: Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST, Department Policy and to promote the delivery of superior public service by staff.

Meeting the Priorities:

Protection conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*; Self-defense/awareness strategies; Alert Lockdown Inform Counter and Evacuate (ALICE) training; defensive tactics; tactical communications; water safety; swift water rescue; etc.

Protection utilizes regional, district, and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other department staff, even Conservation Agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

Public Services Fiscal Year 2019 Budget Narrative

By utilizing our broad knowledge of various areas of training, Protection will provide service and education to citizens and other organizations in Missouri, as well as other states. (e.g., , Emergency Response to medical, fire, and law enforcement emergencies, nuisance or dangerous wildlife, citizen requests for service, hurricane/flood relief and rescue, etc.).

Through continuing education, agents will stay up-to-date on training to keep themselves and others safe and aware of changes in processes. Agents will also have the opportunity to become instructors in various fields.

Program Emphasis for FY19 (optional):

Continue to utilize online POST continuing education training for all conservation agents.
Conduct a basic swift water rescue training course for conservation agents selected to attend the training.

Protection Regional Operations

Focus: Provide services related to the role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement, public outreach, public safety, and department representation/public engagement throughout the state to ensure the public understands and values the *Wildlife Code of Missouri*.

Meeting the Priorities:

Protection field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents provide critical support for other departmental programs and focus areas.

Field personnel will conduct law enforcement activities in their assigned districts to ensure compliance with the *Wildlife Code*, other statutes related to resource activities as authorized, and to provide safe and inviting areas for citizens to enjoy Missouri's fish, forest, and wildlife resources. They will also provide response to emergency situations such as floods, tornados, and other natural disasters; and assist other state and local law enforcement agencies with public safety emergencies as necessary.

Field personnel will participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also will work one-on-one with private landowners helping them achieve their management goals.

Public Services

Fiscal Year 2019 Budget Narrative

Field personnel will respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with Conservation Agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department's Professional Development Academy, and are essential members of district conservation teams in their respective regions.

Program Emphasis for FY19:

Focus division efforts on proactive and reactive problem solving, proactive and reactive resource law enforcement, "Public safety off the beaten path", and public outreach/community involvement to effectively communicate the *Wildlife Code* and enhance the Department's community policing approach to resource law enforcement.

Strategically focus division resources on CWD and Feral Hog Elimination efforts to prevent and manage impacts from invasive species and fish, plant, and wildlife diseases.

Goal 3: Connect citizens with fish, forest, and wildlife resources
Infrastructure Services
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2017</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2018</u> <u>Budget</u> <u>Amount</u>	<u>Fiscal Year 2019</u> <u>Request</u> <u>Amount</u>	<u>FY2018 to FY2019 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>3.1 Missourians have places to go to enjoy nature.</i>					
Salaries	\$9,636,467	\$9,802,801	\$10,310,721	\$507,920	5.2%
Hourly Labor	\$1,636,996	\$1,726,465	\$1,849,787	\$123,322	7.1%
Expense	\$6,484,830	\$5,857,439	\$5,139,752	(\$717,687)	-12.3%
Equipment	\$500,024	\$159,934	\$326,813	\$166,879	104.3%
* Construction	\$21,484,764	\$6,796,690	\$8,195,000	\$1,398,310	20.6%
* Major 1-Time CI Projects	\$0	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Land Conservation & Partnerships	\$0	\$2,077,970	\$10,558,072	\$8,480,102	408.1%
Total	\$39,743,081	\$28,921,299	\$36,380,145	\$7,458,846	25.8%
<i>3.2 Technology helps connect Missourians to nature.</i>					
Salaries	\$1,531,588	\$1,664,112	\$1,799,385	\$135,273	8.1%
Hourly Labor	\$86,531	\$166,448	\$167,757	\$1,309	0.8%
Expense	\$8,851,416	\$9,149,237	\$9,256,535	\$107,298	1.2%
Equipment	\$2,019,399	\$1,652,910	\$1,905,590	\$252,680	15.3%
* Construction	\$0	\$1,905,181	\$380,000	(\$1,525,181)	-80.1%
Total	\$12,488,934	\$14,537,888	\$13,509,267	(\$1,028,621)	-7.1%
Total					
Salaries	\$11,168,055	\$11,466,913	\$12,110,106	\$643,193	5.6%
Hourly Labor	\$1,723,527	\$1,892,913	\$2,017,544	\$124,631	6.6%
Expense	\$15,336,246	\$15,006,676	\$14,396,287	(\$610,389)	-4.1%
Equipment	\$2,519,423	\$1,812,844	\$2,232,403	\$419,559	23.1%
* Construction	\$21,484,764	\$8,701,871	\$8,575,000	(\$126,871)	-1.5%
* Major 1-Time CI Projects	\$0	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Land Conservation & Partnerships	\$0	\$2,077,970	\$10,558,072	\$8,480,102	408.1%
Total	\$52,232,015	\$43,459,187	\$49,889,412	\$6,430,225	14.8%
Total without Major 1-Time Projects and FY18 Revenues restricted by appropriation authority (\$5,558,072)	\$52,232,015	\$40,959,187	\$44,331,340	\$3,372,153	8.2%

* All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

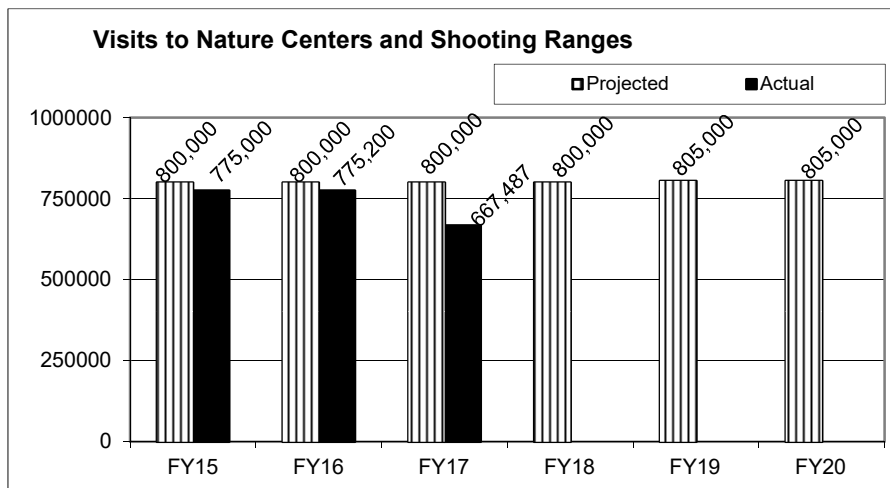
**Infrastructure Services
Fiscal Year 2019 Budget Narrative**

Goal 3: Connect Citizens With Fish, Forest, And Wildlife Resources

Outcome 3.1: Missourians Have Places to Enjoy Nature

Performance Measure for Outcome 3.1:

Visits to Nature Centers and Shooting Ranges



Key Strategies to Reach Outcome:

3.1.1: Increase access to nature by implementing the Land Conservation Strategy (LCS). Prioritized LCS strategies are:

1. Increase outdoor recreation opportunities in major metropolitan areas and in those counties where the majority of Missourians reside
2. Ensure all Missourians have outdoor recreation opportunities near where they live, including areas of predicted population growth, and assess gaps in outdoor recreation opportunities based on projected population growth and current public access
3. Maintain support for tools and partner projects that advance the Land Conservation Strategy with a renewed focus on partnering in grand and innovative ways that achieve this new strategic vision for land conservation
4. Increase efforts in priority geographies identified during the Comprehensive Conservation Strategy (CCS) planning process
5. Expand efforts for imperiled species and habitats
6. Close inholdings and expand existing conservation areas

3.1.2: Offer a broad range of outdoor experiences through lands, facilities, and programs

3.1.3: Promote the broad range of outdoor opportunities that the Department and partners have to offer Missourians

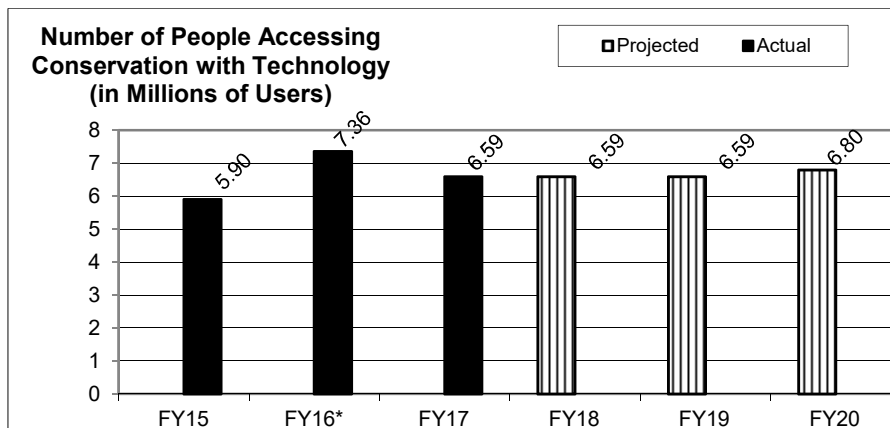
**Infrastructure Services
Fiscal Year 2019 Budget Narrative**

Goal 3: Connect Citizens With Fish, Forest, And Wildlife Resources

Outcome 3.2: Technology Helps Connect people to Nature

Performance Measure for Outcome 3.2:

Number of People Accessing Conservation with Technology



Key Strategies to Reach Outcome:

3.2.1: Use technology to connect Missourians with conservation information

3.2.2: Use technology to improve conservation program delivery

Infrastructure Services Fiscal Year 2019 Budget Narrative

Programs to Achieve Goal 3:

Design and Development (D&D) Administration & Design

Focus: Lead efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust program (CART).

Purpose: Coordinate and advance efforts in support of the Department's overall effort to design, build, and maintain infrastructure. Staff are also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Surveys and Quality Control - Quality Control

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys and Quality Control - Surveys

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Construction and Maintenance - Infrastructure and Facilities Management

Focus: To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of Department's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.

Purpose: Construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators are responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office are responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Infrastructure Services Fiscal Year 2019 Budget Narrative

Information Technology Maintenance

Focus: The focus of Information Technology is to manage the Department's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, applications, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Meeting the Priorities:

This area will provide monetary and staff resources for the ongoing support, maintenance and enhancement of the Department's portfolio of information technology hardware and software solutions. These systems include telephones, radios, computers, servers, connectivity, and software utilized by all agency staff statewide. Examples include Unified Communications system replacements, desktop and laptop computer replacements, hardware and software maintenance, smartphone replacements, data lines between offices, and radio tower inspections.

Information Technology New Projects

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Infrastructure Services Fiscal Year 2019 Budget Narrative

Meeting the Priorities:

This area will provide monetary and staff resources for the implementation of all new IT projects necessary to enable the department to fulfill its priorities. These projects include the following: ATLAS System, Financial & Budget Reporting System, Hatchery Information Management System (HIMS) Upgrades, Missouri Managed Woods Application, Construction Tracking & Reporting System, Intranet Redesign Implementation, BI/Tableau Implementation, Agreement Tracking Implementation, Ruggedized Tablet Analysis, Network Account Structure Review, Data Classification System, Data Management Strategy, and Audio-Visual Replacements.

Site Administration - Office Operations

Focus: To provide local public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Site Administration - Regional Safety Committees

Focus: To provide a safe and healthy workplace for all employees and constituents by providing the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees’ overall objective is to share and promote safety throughout the Conservation Department.

DRAFT

FY2019 Total Construction Request

County		Region	Area Name	Project Name	Strategy	Budget	Outside Funding	FY19 Estimate	FY20 Estimate
FY19	Statewide		Statewide	FY19 Boundary Surveys	4.3.3	450,000		450,000	0
FY19	Statewide		Statewide	FY19 Capital Improvements Hourly Labor	3.1.2	750,000	F	750,000	0
FY19	Statewide		Statewide	FY19 CART Program	2.5.2	2,000,000		2,000,000	0
FY19	Statewide		Statewide	FY19 Environmental Compliance Consultant	4.3.3	500,000		500,000	0
FY19	Statewide		Statewide	FY19 Infrastructure Asset Management Program	4.3.3	7,000,000	F	3,000,000	4,000,000
FY19	Statewide		Statewide	FY19 Payments In-lieu of Taxes	4.3.3	900,000		900,000	0
FY19	Statewide		Statewide	FY19 Regional Maintenance & Repair	3.1.2	5,500,000		5,500,000	0
Subtotal						17,100,000		13,100,000	4,000,000
Capital Improvement									
FY12	Linn/Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.3.2	11,000,000	N	5,000,000	5,000,000
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Domestic Water Main	4.3.3	400,000		400,000	0
FY13	Bollinger/Stoddard/W	SE	Duck Creek CA	GAWI Phase II	1.3.2	3,000,000	N	500,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Capital Improvement								
FY14 Boone	C	Green (Charles W) CA	Forestry Storage Lean-To	3.1.2	30,000		30,000	0
FY14 Pulaski	OZ	Mitschele Access	Access Renovation	3.1.2	30,000		30,000	0
FY14 Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing Platform	3.1.2	45,000	F	45,000	0
FY14 Barry	SW	Roaring River Fish Hatchery	Spring Pool Renovation	1.3.2	2,000,000	F	2,000,000	0
FY15 Camden	C	Fiery Fork CA	Bridge Improvements	1.2.2	500,000		450,000	0
FY15 Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	3.1.2	55,000		55,000	0
FY15 Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	3.1.2	600,000	F	600,000	0
FY15 Scotland	NE	Indian Hills CA	Chemical Storage	4.3.3	30,000		30,000	0
FY15 Dallas	SW	Lead Mine CA	Bridge Improvements	3.1.2	275,000	F	250,000	0
FY15 Maries	C	Paydown Access	Boat Ramp Relocation	3.1.2	95,000	F	95,000	0
FY15 Pike	NE	Ranacker CA	Bridge Improvements	1.2.2	375,000		350,000	0
FY15 Greene	SW	Springfield CNC	Chemical/Flammable Material Storage	4.3.3	20,000		20,000	0
FY15 Lawrence	SW	Talbot (Robert E) CA	Flammable Material Storage	4.3.3	20,000		20,000	0
FY16 Macon	NE	Atlanta CA	Chemical Storage	4.3.3	30,000		30,000	0
FY16 Nodaway	NW	Bilby Ranch Lake CA	Chemical Storage	4.3.3	30,000		30,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Capital Improvement								
FY16 Carroll	NW	Bunch Hollow CA	Chemical Storage	4.3.3	30,000		30,000	0
FY16 Howard	C	Davisdale CA	Chemical/Flammable Material Storage	4.3.3	30,000		30,000	0
FY16 Johnson	KC	Holden City Lake	Lake CAP	2.5.2	90,000	F	90,000	0
FY16 Macon/Randolph	NE	Thomas Hill Reservoir CA	Chemical Storage	4.3.3	30,000		30,000	0
FY17 Boone	C	Eagle Bluffs CA	Chemical/Flammable Material Storage	4.3.3	30,000		30,000	0
FY17 Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.4.1	400,000		100,000	300,000
FY17 Cape Girardeau	SE	Southeast Regional Office	Building Addition	4.3.3	660,000		160,000	500,000
FY18 Ozark	OZ	Caney Mountain CA	Chemical Storage Building	4.3.3	35,000		35,000	0
FY18 Boone	C	Central Regional Office	Air Conditioning Improvement	3.1.2	10,000		10,000	0
FY18 Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building	4.3.3	30,000		30,000	0
FY18 Cedar	KC	El Dorado Springs Office	Chemical Storage Building	4.3.3	35,000		35,000	0
FY18 Saint Francois	SE	Farmington Shop	Chemical Storage Building	4.3.3	40,000		40,000	0
FY18 Bates/Vernon	KC	Four Rivers CA (August A Busch Jr Mem Wetlands)	Chemical Storage Building	4.3.3	40,000		40,000	0
FY18 Jackson	KC	Lake City Range	Kiosk Improvement	3.2.2	10,000		10,000	0
FY18 Wright	OZ	Norwood Shop	Chemical Storage Building	4.3.3	20,000		20,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Capital Improvement								
FY18 Platte	KC	Parma Woods Range and Training Center	Kiosk Improvement	3.2.2	10,000		10,000	0
FY18 Carter/Shannon	OZ	Peck Ranch CA	Chemical Storage Building	4.3.3	35,000		35,000	0
FY18 Cass	KC	Raymore (Johnston Lake)	CAP Facility Development	2.5.2	240,000	F	240,000	0
FY18 St. Clair/Vernon	KC	Schell-Osage CA	Chemical Storage Building	4.3.3	35,000		35,000	0
FY19	SE	Cape Girardeau County Park	CAP Improvements	2.5.2	121,000	F	121,000	0
FY19	KC	Perry CA	Range Relocation	3.1.2	750,000		250,000	500,000
FY19	SW	Wildcat Glades Conservation Center	Exhibits Improvements	2.4.1	250,000		250,000	0
Subtotal					21,466,000		11,566,000	6,300,000
Maintenance & Repair								
FY13 Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	1.3.2	260,000		260,000	0
FY14 Bates/Vernon	KC	Four Rivers CA (August A Busch Jr Mem Wetlands)	Water Control Gate Replacement	1.3.2	380,000		380,000	0
FY14 Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Unit 4 Structure Gate Replacement	1.3.2	150,000		150,000	0
FY15 Boone	C	Central Regional Office	Stone Veneer Replacement	3.1.2	130,000		30,000	100,000
FY15 Cole	C	Conservation Commission Hq	Runge CNC Operable Room Divider Replacement	2.4.1	35,000		35,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Maintenance & Repair								
FY16 Camden	C	Camdenton CSC	Flooring Replacement	3.1.2	50,000		50,000	0
FY16 Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1.2	40,000		40,000	0
FY17 Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Roof Replacement	2.4.1	400,000		200,000	200,000
FY18 St. Charles	SL	Busch (August A) Mem CA	Berm Renovation	3.1.2	80,000		80,000	0
FY18 Cole	C	Conservation Commission Hq	Distribution Center Roof Replacement	3.1.2	450,000		50,000	400,000
FY18 Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	3.1.2	20,000		20,000	0
Subtotal					1,995,000		1,295,000	700,000
Rehabilitation								
FY14 Bates/Vernon	KC	Four Rivers CA (August A Busch Jr Mem Wetlands)	Pool 1 Levee and Structure	1.3.2	340,000		340,000	0
FY14 Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	1.2.2	240,000	F	240,000	0
FY15 Jackson	KC	Reed (James A) Mem WA	Sound Attenuation for Offices	3.1.2	10,000		10,000	0
FY15 Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	1.2.2	1,500,000		1,500,000	0
FY16 Cole	C	Conservation Commission Hq	Runge CNC Meeting Room Cabinet Replacement	2.4.1	25,000		25,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Rehabilitation								
FY16 Jefferson	SL	Glassberg (Myron and Sonya) Family CA	Dam Replacement	1.2.2	240,000		40,000	200,000
FY16 Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	4.3.3	10,000		10,000	0
FY17 Bates	KC	Appleton City Radio Facility	Tower Replacement	3.2.2	245,000		45,000	200,000
FY17 Dallas	SW	Buffalo Radio Facility	Tower Replacement	3.2.2	260,000		60,000	200,000
FY17 St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Base Tower Addition	3.2.2	65,000		65,000	0
FY17 Greene	SW	Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	3.2.2	70,000		10,000	60,000
FY17 Jackson	KC	Lake City Range	Baffle Panel Improvements	3.1.2	300,000		300,000	0
FY17 Osage	C	Meta Towersite	Tower Replacement	3.2.2	245,000		45,000	200,000
FY17 Benton	KC	Mount Hulda Towersite	Tower Replacement	3.2.2	245,000		45,000	200,000
FY17 Howell	OZ	Mountain View Towersite	Tower Replacement	3.2.2	165,000		10,000	160,000
FY18 Cole	C	Conservation Commission Hq	Electrical Panel Replacement	4.3.3	20,000		20,000	0
FY18 Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	3.2.2	180,000		20,000	160,000
FY18 Taney	SW	Hilltop Towersite	Tower Replacement	3.2.2	200,000		20,000	180,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2019 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategy</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY19 Estimate</i>	<i>FY20 Estimate</i>
Rehabilitation								
FY18 Johnson	KC	Kingsville Radio Facility	Tower Replacement	3.2.2	200,000		20,000	180,000
FY18 Lincoln	SL	Logan (William R) CA	Tower Replacement	3.2.2	200,000		20,000	180,000
FY18 Holt	NW	Riverbreaks CA	Milne Creek Dam Repair	1.2.2	100,000		50,000	50,000
FY18 Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	1.2.2	110,000		10,000	100,000
FY19 Shelby	NE	Hunnewell Lake CA	Fuel Containment Improvements	4.3.3	10,000		10,000	0
FY19 Pike	NE	Shanks (Ted) CA	Fuel Containment Improvements	4.3.3	20,000		20,000	0
Subtotal					5,000,000		2,935,000	2,070,000
Grand Total					45,561,000		28,896,000	13,070,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

DRAFT

FY2019 Information Technology Projects

<i>Project Name</i>	<i>FY19 Estimate</i>
Atlas Implementation	\$229,000
Financial Implementation	\$1,000,000
MO Managed Woods	\$43,000
Business Intelligence-Tableau	\$60,000
Agreement Tracking Implementation	\$60,000
Hatchery Information Management System Enhancements Implementation	\$100,000
Ruggedized Tablet Analysis	\$20,000
Network Account Structure Review	\$10,000
Data Classification System	\$95,000
Data Management Strategy	\$200,000
Audio Visual Replacements	\$325,000
Construction Project Tracking System	\$500,000
Intranet Redesign – Implementation	\$215,000
Wildcat Glades IT Setup	\$73,500
Fishkill Application Rewrite	\$68,000
AgCrop Application Rewrite	\$40,000
<i>TOTAL</i>	<i>\$3,038,500</i>

NOTE: Information Technology Projects also included in Goal 3 section of the Internal Expenditure Plan.

Goal 4: Strengthen operational excellence to deliver superior customer service
Organizational Services
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2017</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2018</u> <u>Budget</u> <u>Amount</u>	<u>Fiscal Year 2019</u> <u>Request</u> <u>Amount</u>	<u>FY2018 to FY2019 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>4.1 The Department provides superior customer service</i>					
Salaries	\$2,465,273	\$2,540,531	\$2,653,026	\$112,495	4.4%
Hourly Labor	\$401,070	\$396,323	\$433,371	\$37,048	9.3%
Expense	\$1,206,431	\$1,594,520	\$2,101,894	\$507,374	31.8%
Equipment	\$10,318	\$19,100	\$0	(\$19,100)	-100.0%
Total	\$4,083,092	\$4,550,474	\$5,188,291	\$637,817	14.0%
<i>4.2 The Department recruits, develops, and retains a world class staff</i>					
Salaries	\$12,725,724	\$12,720,137	\$13,241,389	\$521,252	4.1%
Hourly Labor	\$144,297	\$145,838	\$157,028	\$11,190	7.7%
** Benefits	\$10,899,945	\$11,109,839	\$10,951,491	(\$158,348)	-1.4%
Expense	\$716,047	\$860,900	\$1,445,076	\$584,176	67.9%
Equipment	\$421	\$1,100	\$3,000	\$1,900	172.7%
Total	\$24,486,434	\$24,837,814	\$25,797,984	\$960,170	3.9%
<i>4.3 The Department is a trustworthy and accountable steward of Missourians' resources†</i>					
Salaries	\$10,265,006	\$10,467,832	\$11,035,492	\$567,660	5.4%
Hourly Labor	\$331,776	\$326,338	\$336,694	\$10,356	3.2%
Benefits	\$16,818,003	\$17,141,877	\$18,728,358	\$1,586,481	9.3%
Expense	\$19,247,795	\$16,102,984	\$14,001,972	(\$2,101,012)	-13.0%
Equipment	\$5,630,433	\$6,757,839	\$6,889,768	\$131,929	2.0%
* Construction	\$0	\$1,634,396	\$2,990,000	\$1,355,604	82.9%
* Major 1-Time CI Projects	\$0	\$750,000	\$3,000,000	\$2,250,000	300.0%
Total	\$52,293,013	\$53,181,266	\$56,982,284	\$3,801,018	7.1%
Total					
Salaries	\$25,456,003	\$25,728,500	\$26,929,908	\$1,201,408	4.7%
Hourly Labor	\$877,143	\$868,499	\$927,093	\$58,594	6.7%
Benefits	\$27,717,948	\$28,251,716	\$29,679,849	\$1,428,133	5.1%
Expense	\$21,170,273	\$18,558,404	\$17,548,942	(\$1,009,462)	-5.4%
Equipment	\$5,641,172	\$6,778,039	\$6,892,768	\$114,729	1.7%
* Construction	\$0	\$1,634,396	\$2,990,000	\$1,355,604	82.9%
* Major 1-Time CI Projects	\$0	\$750,000	\$3,000,000	\$2,250,000	300.0%
Total	\$80,862,539	\$82,569,554	\$87,968,560	\$5,399,006	6.5%
Total without Major 1-Time Projects	\$80,862,539	\$81,819,554	\$84,968,560	\$3,149,006	3.8%

* All construction projects for FY17 are reflected in outcome 3.1 as expenditures were made prior to the new strategic plan. Construction projects in FY18 and FY19 vary greatly due to the reduction in appropriation authority in FY18 and the construction needs by outcome change from year to year.

** Includes department-wide funding for health insurance.

† Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the

permit's Point-of-Sale system contract.

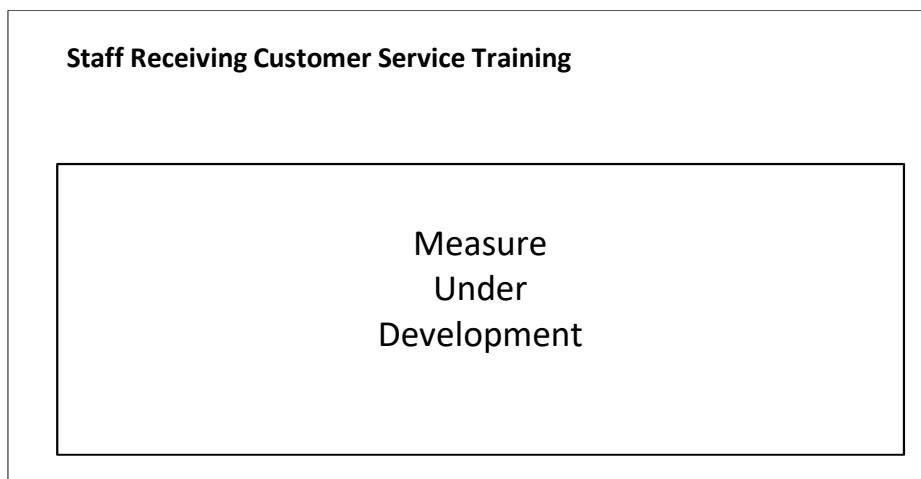
**Organizational Services
Fiscal Year 2019 Budget Narrative**

Goal 4: Strengthen Operational Excellence To Deliver Superior Customer Service

Outcome 4.1: The Department Provides Superior Customer Service

Performance Measure for Outcome 4.1:

Staff receiving customer service training



Key Strategies to Reach Outcome:

4.1.1: Gain an increased understanding of internal and external customer and partner needs, experiences and expectations

4.1.2: Provide staff (salaried, hourly, volunteers) with education and training needed to deliver superior customer service

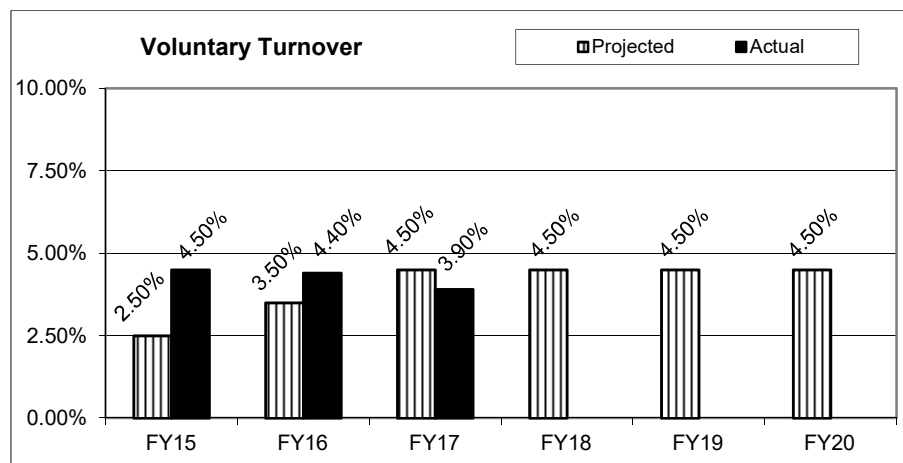
Organizational Services Fiscal Year 2019 Budget Narrative

Goal 4: Strengthen Operational Excellence To Deliver Superior Customer Service

Outcome 4.2: The Department Recruits, Develops, and Retains a World Class Staff

Performance Measure for Outcome 4.2:

Voluntary Turnover



Key Strategies to Reach Outcome:

4.2.1: Recruit and develop a diverse workforce that best represents the public we serve

4.2.2: Provide professional development opportunities to promote an increased depth of knowledge, efficiency and career advancement.

4.2.3: Invest in a competitive compensation structure

4.2.4: Promote a family-friendly work environment

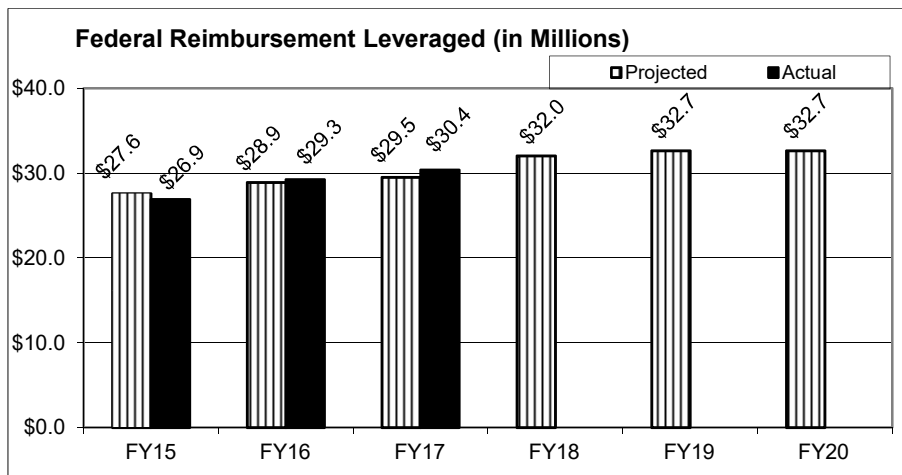
4.2.5: Create a positive work environment where all staff are valued and respected

Organizational Services Fiscal Year 2019 Budget Narrative

Goal 4: Strengthen Operational Excellence To Deliver Superior Customer Service

Outcome 4.3: The Department is a Trustworthy and Accountable Steward of the Public's Resources

Performance Measure for Outcome 4.3: Federal Reimbursement Leveraged



Key Strategies to Reach Outcome:

- 4.3.1: Ensure citizen and partner awareness, understanding, and trust through transparent sharing of information
- 4.3.2: Improve the delivery of conservation programs through the effective and efficient use of staff time and financial resources
- 4.3.3: Maintain Department integrity through compliance with laws, regulations, and policies

Organizational Services Fiscal Year 2019 Budget Narrative

Programs to Achieve Goal 4:

Commission

Focus: To protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

Purpose: Expenses related to Commission meetings.

Director's Office

Focus: To lead and direct conservation programs and activities through Department staff.

Purpose: This category includes the Director, Deputy Directors, and administrative staff.

Meeting the Priorities:

The Director's Office ensures implementation of the strategic plan through prioritized alignment of Department programs, organizational structure, and budget resources; develops and implements the Department's Strategic Communication Strategy to increase the relevance of conservation for Missouri's citizens; focuses efforts in leadership development and employee engagement to improve the Department's organizational health and performance; finalizes recommendations to the Conservation Commission for proposed changes to the Wildlife Code of Missouri; finalizes recommendations to the Conservation Commission for proposed land acquisitions; obtains legislative spending authorization for supplemental, operational, and capital improvements projects in the executive budget of the State of Missouri; and cultivates a culture of operational excellence through continuous improvement and Lean initiatives.

Director's Office - Federal Aid Unit

Focus: To serve the Director's Office and Department staff through sound fiscal administration of all federal agreements (grants, cooperative agreements and contracts) in carrying out the Department's mission.

Purpose: To be the Department "point of contact" for all federal assistance programs and to ensure compliance with federal legislative acts, rules and regulations for all Department programs and activities. The Coordinator of the Unit enters into these agreements on behalf of the Director through delegation of authority.

Director's Office - Legal/Audit/Realty

Focus: To provide legal and internal audit services to help ensure smooth operation of the Department and the

Organizational Services Fiscal Year 2019 Budget Narrative

Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Meeting the Priorities:

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. They ensure that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements, serve as custodian of records, and respond to requests for information through the Missouri Sunshine Law. They provide counsel to reduce and manage risk for the Department.

The Internal Auditor develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions. The biennial plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts. The Internal Auditor serves as the Americans with Disabilities Act Coordinator.

Realty Services reviews and recommends real estate activities to assist the strategic priorities of the Realty Committee and Department. Realty Services supports the Realty Committee in land acquisition tasks that meet conservation priorities and improve conservation outcomes. They handle external requests for easements on Department lands. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions.

Policy Coordination

Focus: To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.

Purpose: Policy Coordination represents the Department for environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to develop environmental policies, conduct reviews, issue permits, and construct development projects; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a

Organizational Services Fiscal Year 2019 Budget Narrative

variety of business processes, including strategic, area, and operational planning, the Department's Resource Policy Manual, and the Department Correspondence Manual; coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting and public input; and coordinates environmental and cultural permit clearances for Department habitat and construction projects.

Meeting the Priorities:

Policy Coordination staff will: provide leadership for the Department and the state of Missouri for inter- and intra- agency environmental issue coordination to avoid, minimize, and mitigate impacts to fish, forest, and wildlife resources in the state, to emphasize aquatic habitat and water quality, and to ensure Missouri's interests are included in national policies; coordinate and represent the Department in issues on the Mississippi, Missouri, and White Rivers; increase communication with state and federal agencies to build ongoing working relationships with partners; implement public involvement activities for area planning and increase the use of social, economic, and demographic information in Department issues, particularly for Department staff, partners, and citizens, to achieve collaborative outcomes and informed consent for proposed regulations, management changes, and conservation priorities; coordinate and monitor Department approaches to customer service; and provide Department staff with issue coordination, strategic and operational planning, and policy development and implementation; and ensure all Department habitat and construction projects are in appropriate compliance with environmental and cultural permit requirements.

Organizational Services Fiscal Year 2019 Budget Narrative

Administrative Services Administration

Focus: To provide agency-wide support and expertise in a manner that ensures financial accountability and strengthens operational excellence; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations.

Purpose: Coordinate day to day activities of administrative services including financial services, general services, purchasing services, fleet services, flight services, and permit services.

Meeting the Priorities:

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules, and regulations to maintain department integrity.

Administrative Services will provide support to Department staff to ensure citizen and partner awareness, understanding and trust through the transparent sharing of information.

Administrative Services Administration - Financial Services

Focus: To provide agency-wide support and expertise in a manner that ensures financial accountability of the public's resources.

Purpose: The Financial Services Unit administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, purchasing, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

Meeting the Priorities:

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management with accurate reports and information. Financial Services will continue to provide revenue projections, management and financial analytical support to provide critical information in order to communicate and educate within and outside the agency. Financial Services will continue to facilitate with internal and external customers our fiscal responsibility through competitive solicitations, enhancing operational excellence and providing superior customer service. The Financial Services Unit will make it apparent to all citizens, how our resources are applied to accomplish the Department's Key Strategies through transparent sharing of information.

Organizational Services Fiscal Year 2019 Budget Narrative

General Services

Focus: To provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet including fuel; replacement, repair and disposition of vehicles, heavy equipment, aircraft, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

Meeting the Priorities:

General Services will monitor and implement process improvements in order to achieve operational excellence in all areas of Department operations related to current and new innovative research and management activities.

General Services will provide support to all divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training.

Flight Services transports personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols (day and night), photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Permits Unit and Point of Sale (POS) System

Focus: To provide internal and external customer support and expertise regarding the distribution of hunting and fishing permits.

Purpose: Provides support services for the collection of permit revenues allowing citizens to engage in hunting and fishing activities.

Meeting the Priorities:

Permit Services will continue to work with staff, as well as with permit vendors and customers, to ensure Missourians engage in a range of conservation-related activities, programs and recreation.

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals and key strategies.

Organizational Services Fiscal Year 2019 Budget Narrative

Human Resources Administration

Focus: Supports human resource services and programs throughout the Department to ensure we are considered an “employer of choice.”

Purpose: Coordinate day-to-day activities of Human Resources including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development. All Human Resources Administration staff are headquartered at Central Office.

Meeting the Priorities:

Human Resources Administration facilitates the divisional account structure which consists of six accounts (1) Human Resources, (2) Health Insurance, (3) Vendor Apparel, (4) Compensation and Benefits, (5) Employee Relations (includes Professional Development and Safety), and (6) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Health Insurance and Benefits - Health Insurance

Focus: Provides a cost effective health insurance plan for employees, retirees, and their dependents.

Purpose: Funds the Commission’s contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department’s employees, retirees, and their dependents while maintaining the viability of the Plan.

Meeting the Priorities:

The Conservation Employees’ Benefits Plan is providing an affordable, sustainable and competitive health insurance benefit for Department employees, retirees, and dependents. Human Resources and the Board of Trustees will continue to assess the current and projected financial performance of the Plan.

Organizational Services Fiscal Year 2019 Budget Narrative

Health Insurance and Benefits - Vendor Apparel

Focus: Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.

Purpose: Employee and volunteer approved uniforms and apparel are provided to ensure employees and Department representatives are readily identifiable to the public.

Meeting the Priorities:

Department-provided clothing allowances are meant to help offset the cost of required apparel but, not necessarily purchase every item on behalf of an employee. It is the Department's expectation that employees are responsible for being neat and dressed in job appropriate attire.

Health Insurance and Benefits - Compensation and Benefits

Focus: Attract and retain a high-performing, talented workforce by utilizing compensation and benefit mechanisms such as salary administration, health insurance, retirement, and leave benefits.

Purpose: In addition to salaries, leave, health and retirement benefits, the Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the Employee Assistance Program (EAP).

Meeting the Priorities:

A Department-wide job study was completed in FY18, which included gathering a collection of position data from a statistically significant number of employees in each job title, developing and editing job descriptions, gathering salary survey data from public and private employers, and preparing a final report of recommended classifications, salary ranges, and salary administration for Department positions. The new compensation system is being implemented and communicated in FY19, and will help ensure salaries are competitive with relevant labor markets.

Organizational Services Fiscal Year 2019 Budget Narrative

Recruitment and Retention - Employee Relations (includes Professional Development and Safety)

Focus: **Ensure employees are provided information regarding training opportunities, are made aware of Department/state/federal benefits, and are treated in a fair, firm, and consistent manner throughout the course of their career.**

Purpose: Coordinate the day-to-day activities of the Employee Relations unit including Professional Development Academy and Safety. Each program has specific responsibilities to include in part: policies and procedures, investigations, employment law, budget, Family and Medical Leave Act (FMLA), shared leave, tax compliance, Professional Development Steering Committee, and statewide/regional Safety Committees.

Meeting the Priorities:

The Department has embraced the concept that everyone is a leader and leaders come with many styles and diverse qualities. It is the responsibility of each leader to encompass the Department's Mission, Vision, and Value statements and ensure their training programs are successful. The goal is to maximize the talents of every employee while providing them educational and situational opportunities.

Recruitment and Retention - Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Focus: **Attract, engage and retain top talent through a culture that prepares potential employees for careers in conservation-related fields, encourages career development of existing staff, and promotes diversity throughout the Department.**

Purpose: To provide a challenging work environment that encourages employees to seek opportunities to further their career through various programs. Programs available include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs encourage and foster a culture that values diversity while attaining compliance with federal and state laws and executive orders regarding equal opportunity and diversity.

Meeting the Priorities:

The Department will define, streamline, and improve the Recruitment and Selection hiring processes for both salaried and hourly positions, including the standardization of hourly recruitment, interviewing, and on-boarding processes. Hourly personnel transactions will be automated at the office supervisor level.

**Administration
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission									
	Expense	\$28,608	0	\$35,000	0	\$33,000	0	(\$2,000)	-5.7%
	Total	\$28,608	0	\$35,000	0	\$33,000	0	(\$2,000)	-5.7%
Director's Office									
	Salaries	\$743,392	8	\$787,659	9	\$971,255	11	\$183,596	23.3%
	Hourly Labor	\$0	0	\$0	0	\$40,000	0	\$40,000	N/A
	Expense	\$120,606	0	\$107,600	0	\$436,600	0	\$329,000	305.8%
	Equipment	\$6,347	0	\$1,000	0	\$4,000	0	\$3,000	300.0%
	Total	\$870,345	8	\$896,259	9	\$1,451,855	11	\$555,596	62.0%
Director's Office - Federal Aid									
	Salaries	\$113,332	2	\$115,491	2	\$158,722	3	\$43,231	37.4%
	Hourly Labor	\$20,884	0	\$59,196	0	\$0	0	(\$59,196)	-100.0%
	Expense	\$9,388	0	\$12,100	0	\$70,456	0	\$58,356	482.3%
	Equipment	\$176	0	\$4,300	0	\$0	0	(\$4,300)	-100.0%
	Total	\$143,780	2	\$191,087	2	\$229,178	3	\$38,091	19.9%
Director's Office - Legal/Audit/Realty									
	Salaries	\$384,338	6	\$397,013	6	\$409,654	6	\$12,641	3.2%
	Expense	\$377,124	0	\$420,550	0	\$359,050	0	(\$61,500)	-14.6%
	Equipment	\$549	0	\$0	0	\$0	0	\$0	N/A
	Total	\$762,011	6	\$817,563	6	\$768,704	6	(\$48,859)	-6.0%
Director's Office - Operating Reserve									
	Expense	\$283,687	0	\$497,400	0	\$175,000	0	(\$322,400)	-64.8%
	Equipment	\$397	0	\$0	0	\$0	0	\$0	N/A
	Total	\$284,084	0	\$497,400	0	\$175,000	0	(\$322,400)	-64.8%
Director's Office - Payments In Lieu of Taxes									
	** Expense	\$863,505	0	\$0	0	\$0	0	\$0	N/A
	Total	\$863,505	0	\$0	0	\$0	0	\$0	N/A
Policy Coordination									
	Salaries	\$456,025	9	\$560,713	11	\$580,877	11	\$20,164	3.6%
	Hourly Labor	\$46,460	0	\$92,297	0	\$92,295	0	(\$2)	0.0%
	Expense	\$457,483	0	\$670,776	0	\$723,620	0	\$52,844	7.9%
	Equipment	\$16,071	0	\$8,200	0	\$7,380	0	(\$820)	-10.0%
	Total	\$976,039	9	\$1,331,986	11	\$1,404,172	11	\$72,186	5.4%

** PILT has been paid out of the CI appropriation. Historically PILT was reflected in the Director's Office budget, but moved in FY18 to more accurately reflect actual payments.

**Administration
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
Total		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
	Salaries	\$1,697,087	25	\$1,860,876	28	\$2,120,508	31	\$259,632	14.0%
	Hourly Labor	\$46,460	0	\$151,493	0	\$132,295	0	(\$19,198)	-12.7%
	Expense	\$2,131,013	0	\$1,743,426	0	\$1,797,726	0	\$54,300	3.1%
	Equipment	\$23,364	0	\$13,500	0	\$11,380	0	(\$2,120)	-15.7%
	Total	\$3,897,924	25	\$3,769,295	28	\$4,061,909	31	\$292,614	7.8%

**Information Technology
Fiscal Year Comparison**

<u>Fiscal Year 2017 Actual</u>			<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Information Technology Maintenance								
Salaries	\$2,726,203	49	\$2,804,111	51	\$3,036,009	53	\$231,898	8.3%
Hourly Labor	\$82,923	0	\$160,600	0	\$160,600	0	\$0	0.0%
Expense	\$5,425,142	0	\$6,352,332	0	\$6,572,800	0	\$220,468	3.5%
Equipment	\$1,601,957	0	\$987,750	0	\$1,433,300	0	\$445,550	45.1%
Total	\$9,836,225	49	\$10,304,793	51	\$11,202,709	53	\$897,916	8.7%
Information Technology New Projects								
Expense	\$2,999,548	0	\$2,570,500	0	\$2,592,000	0	\$21,500	0.8%
Equipment	\$371,653	0	\$647,000	0	\$446,500	0	(\$200,500)	-31.0%
Total	\$3,371,201	0	\$3,217,500	0	\$3,038,500	0	(\$179,000)	-5.6%
Information Technology Research and Development								
Expense	\$197,519	0	\$225,000	0	\$0	0	(\$225,000)	0.0%
Equipment	\$13,054	0	\$0	0	\$0	0	\$0	N/A
Total	\$210,573	0	\$225,000	0	\$0	0	(\$225,000)	0.0%
Total								
Salaries	\$2,726,203	49	\$2,804,111	51	\$3,036,009	53	\$231,898	8%
Hourly Labor	\$82,923	0	\$160,600	0	\$160,600	0	\$0	0.0%
Expense	\$8,622,209	0	\$9,147,832	0	\$9,164,800	0	\$16,968	0.2%
Equipment	\$1,986,664	0	\$1,634,750	0	\$1,879,800	0	\$245,050	15.0%
Total	\$13,417,999	49	\$13,747,293	51	\$14,241,209	53	\$493,916	3.6%

DRAFT

FY2019 Information Technology Projects

<i>Project Name</i>	<i>FY19 Estimate</i>
Atlas Implementation	\$229,000
Financial Implementation	\$1,000,000
MO Managed Woods	\$43,000
Business Intelligence-Tableau	\$60,000
Agreement Tracking Implementation	\$60,000
Hatchery Information Management System Enhancements Implementation	\$100,000
Ruggedized Tablet Analysis	\$20,000
Network Account Structure Review	\$10,000
Data Classification System	\$95,000
Data Management Strategy	\$200,000
Audio Visual Replacements	\$325,000
Construction Project Tracking System	\$500,000
Intranet Redesign – Implementation	\$215,000
Wildcat Glades IT Setup	\$73,500
Fishkill Application Rewrite	\$68,000
AgCrop Application Rewrite	\$40,000
<i>TOTAL</i>	<i>\$3,038,500</i>

NOTE: Information Technology Projects also included in Goal 3 section of the Internal Expenditure Plan.

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services (AS) Administration									
	Salaries	\$159,449	3	\$155,926	3	\$161,536	3	\$5,610	3.6%
	Expense	\$11,010	0	\$12,000	0	\$41,000	0	\$29,000	241.7%
	Total	\$170,459	3	\$167,926	3	\$202,536	3	\$34,610	20.6%
AS - Financial Services									
	Salaries	\$486,350	12	\$664,388	16	\$690,734	16	\$26,346	4.0%
	Hourly Labor	\$21,760	0	\$22,372	0	\$24,531	0	\$2,159	9.7%
	Expense	\$94,684	0	\$171,825	0	\$131,250	0	(\$40,575)	-23.6%
	Equipment	\$886	0	\$1,000	0	\$1,500	0	\$500	50.0%
	Total	\$603,680	12	\$859,585	16	\$848,015	16	(\$11,570)	-1.3%
AS - Other Agency Appropriations									
	Fringe Benefits	\$16,818,003	0	\$17,141,877	0	\$18,728,358	0	\$1,586,481	9.3%
	Expense	\$833,988	0	\$973,226	0	\$937,000	0	(\$36,226)	-3.7%
	Total	\$17,651,991	0	\$18,115,103	0	\$19,665,358	0	\$1,550,255	8.6%
General Services (GS)									
	Salaries	\$1,816,754	44	\$1,710,075	43	\$1,674,629	42	(\$35,446)	-2.1%
	Hourly Labor	\$94,050	0	\$99,156	0	\$97,224	0	(\$1,932)	-1.9%
	Expense	\$5,002,660	0	\$5,152,596	0	\$4,955,500	0	(\$197,096)	-3.8%
	Equipment	\$79,929	0	\$80,365	0	\$53,100	0	(\$27,265)	-33.9%
	Total	\$6,993,393	44	\$7,042,192	43	\$6,780,453	42	(\$261,739)	-3.7%
GS - Aviation									
	Salaries	\$187,504	3	\$248,611	4	\$260,356	4	\$11,745	4.7%
	Hourly Labor	\$8,059	0	\$9,381	0	\$13,000	0	\$3,619	38.6%
	Expense	\$294,556	0	\$545,050	0	\$646,250	0	\$101,200	18.6%
	Equipment	\$40	0	\$16,700	0	\$0	0	\$0	0.0%
	Total	\$490,159	3	\$819,742	4	\$919,606	4	\$116,564	14.2%
GS - Replacement Equipment									
	Expense	\$77,007	0	\$0	0	\$0	0	\$0	N/A
	Equipment	\$4,988,517	0	\$5,997,744	0	\$6,714,633	0	\$716,889	12.0%
	Total	\$5,065,524	0	\$5,997,744	0	\$6,714,633	0	\$716,889	12.0%
GS - Fuel									
	Expense	\$3,209,234	0	\$3,750,000	0	\$4,000,000	0	\$250,000	6.7%
	Total	\$3,209,234	0	\$3,750,000	0	\$4,000,000	0	\$250,000	6.7%

**Administrative Services
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Permit Unit & Point of Sale System									
	Salaries	\$265,781	7	\$259,781	7	\$271,112	7	\$11,331	4.4%
	Hourly Labor	\$34,589	0	\$30,078	0	\$41,641	0	\$11,563	38.4%
	Expense	\$2,208,213	0	\$2,434,800	0	\$2,361,250	0	(\$73,550)	-3.0%
	Equipment	\$549	0	\$5,000	0	\$0	0	(\$5,000)	-100.0%
	Total	\$2,509,132	7	\$2,729,659	7	\$2,674,003	7	(\$55,656)	-2.0%
Total									
	Salaries	\$2,915,838	69	\$3,038,781	73	\$3,058,367	72	\$19,586	0.6%
	Fringe Benefits	\$16,818,003	0	\$17,141,877	0	\$18,728,358	0	\$1,586,481	9.3%
	Hourly Labor	\$158,458	0	\$160,987	0	\$176,396	0	\$15,409	9.6%
	Expense	\$11,731,352	0	\$13,039,497	0	\$13,072,250	0	\$32,753	0.3%
	Equipment	\$5,069,921	0	\$6,100,809	0	\$6,769,233	0	\$668,424	11.0%
	Total	\$36,693,572	69	\$39,481,951	73	\$41,804,604	72	\$2,322,653	5.9%

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2017 Actual</u>			<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration									
Salaries	\$1,921,004	31		\$1,880,864	32	\$2,011,202	33	\$130,338	6.9%
Hourly Labor	\$18,485	0		\$141,024	0	\$22,144	0	(\$118,880)	-84.3%
Expense	\$586,129	0		\$243,413	0	\$220,850	0	(\$22,563)	-9.3%
Equipment	\$14,831	0		\$129,160	0	\$6,065	0	(\$123,095)	-95.3%
Total	\$2,540,449	31		\$2,394,461	32	\$2,260,261	33	(\$134,200)	-5.6%
Surveys and Quality Control - Quality Control									
Salaries	\$309,235	7		\$357,793	8	\$414,635	8	\$56,842	15.9%
Expense	\$123,419	0		\$103,000	0	\$129,400	0	\$26,400	25.6%
Equipment	\$8,500	0		\$9,500	0	\$17,600	0	\$8,100	85.3%
Total	\$441,154	7		\$470,293	8	\$561,635	8	\$91,342	19.4%
Surveys and Quality Control - Surveys									
Salaries	\$208,648	4		\$243,182	5	\$217,624	4	(\$25,558)	-10.5%
Expense	\$39,839	0		\$48,000	0	\$42,000	0	(\$6,000)	-12.5%
Total	\$248,487	4		\$291,182	5	\$259,624	4	(\$31,558)	-10.8%
Construction and Maintenance - Infrastructure and Facilities Management - Statewide Construction									
Salaries	\$538,708	13		\$522,812	13	\$569,833	13	\$47,021	9.0%
Expense	\$155,929	0		\$126,700	0	\$133,100	0	\$6,400	5.1%
Equipment	\$19,797	0		\$35,694	0	\$0	0	(\$35,694)	-100.0%
Total	\$714,434	13		\$685,206	13	\$702,933	13	\$17,727	2.6%
Construction and Maintenance - Infrastructure and Facilities Management - Regional									
Salaries	\$3,876,483	97		\$3,807,801	102	\$4,264,209	103	\$456,408	12.0%
Hourly Labor	\$166,093	0		\$185,216	0	\$316,923	0	\$131,707	71.1%
Expense	\$1,153,120	0		\$1,320,395	0	\$1,116,060	0	(\$204,335)	-15.5%
Equipment	\$91,710	0		\$112,988	0	\$120,708	0	\$7,720	6.8%
Total	\$5,287,406	97		\$5,426,400	102	\$5,817,900	103	\$391,500	7.2%
Total									
Salaries	\$6,854,078	151		\$6,812,452	160	\$7,477,503	161	\$665,051	9.8%
Hourly Labor	\$184,578	0		\$326,240	0	\$339,067	0	\$12,827	3.9%
Expense	\$2,058,436	0		\$1,841,508	0	\$1,641,410	0	(\$200,098)	-10.9%
Equipment	\$134,838	0		\$287,342	0	\$144,373	0	(\$142,969)	-49.8%
Total	\$9,231,930	151		\$9,267,542	160	\$9,602,353	161	\$334,811	3.6%

**Fisheries
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration									
	Salaries	\$712,107	13	\$716,887	13	\$705,606	13	(\$11,281)	-1.6%
	Hourly Labor	\$169,165	0	\$197,274	0	\$192,751	0	(\$4,523)	-2.3%
	Expense	\$825,801	0	\$1,021,125	0	\$1,019,981	0	(\$1,144)	-0.1%
	Equipment	\$52,898	0	\$50,450	0	\$98,872	0	\$48,422	96.0%
	Total	\$1,759,971	13	\$1,985,736	13	\$2,017,210	13	\$31,474	1.6%
Fish Hatcheries - Cold Water									
	Salaries	\$1,172,072	36	\$1,204,785	37	\$1,257,868	37	\$53,083	4.4%
	Hourly Labor	\$81,385	0	\$88,125	0	\$116,662	0	\$28,537	32.4%
	Expense	\$1,345,321	0	\$1,440,330	0	\$1,384,270	0	(\$56,060)	-3.9%
	Equipment	\$18,607	0	\$92,100	0	\$103,743	0	\$11,643	12.6%
	Total	\$2,617,385	36	\$2,825,340	37	\$2,862,543	37	\$37,203	1.3%
Fish Hatcheries - Warm Water									
	Salaries	\$963,118	27	\$1,007,675	28	\$1,018,609	28	\$10,934	1.1%
	Hourly Labor	\$66,448	0	\$74,440	0	\$77,440	0	\$3,000	4.0%
	Expense	\$880,259	0	\$985,705	0	\$674,943	0	(\$310,762)	-31.5%
	Equipment	\$20,341	0	\$65,750	0	\$19,655	0	(\$46,095)	-70.1%
	Total	\$1,930,166	27	\$2,133,570	28	\$1,790,647	28	(\$342,923)	-16.1%
Stream Programs									
	Salaries	\$517,203	10	\$547,410	11	\$539,361	11	(\$8,049)	-1.5%
	Hourly Labor	\$84,332	0	\$81,250	0	\$89,250	0	\$8,000	9.8%
	Expense	\$332,185	0	\$349,082	0	\$349,232	0	\$150	0.0%
	Equipment	\$1,056	0	\$740	0	\$0	0	(\$740)	-100.0%
	Total	\$934,776	10	\$978,482	11	\$977,843	11	(\$639)	-0.1%
Fisheries Regional Operations									
	Salaries	\$3,150,861	68	\$3,173,446	68	\$3,164,064	68	(\$9,382)	-0.3%
	Hourly Labor	\$199,919	0	\$233,078	0	\$228,183	0	(\$4,895)	-2.1%
	Expense	\$496,445	0	\$437,067	0	\$494,105	0	\$57,038	13.1%
	Equipment	\$53,560	0	\$46,103	0	\$35,592	0	(\$10,511)	-22.8%
	Total	\$3,900,785	68	\$3,889,694	68	\$3,921,944	68	\$32,250	0.8%
Total									
	Salaries	\$6,515,361	154	\$6,650,203	157	\$6,685,508	157	\$35,305	0.5%
	Hourly Labor	\$601,249	0	\$674,167	0	\$704,286	0	\$30,119	4.5%
	Expense	\$3,880,011	0	\$4,233,309	0	\$3,922,531	0	(\$310,778)	-7.3%
	Equipment	\$146,462	0	\$255,143	0	\$257,862	0	\$2,719	1.1%
	Total	\$11,143,083	154	\$11,812,822	157	\$11,570,187	157	(\$242,635)	-2.1%

**Forestry
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Forestry Administration and Nursery									
	Salaries	\$904,016	20	\$831,645	19	\$851,305	19	\$19,660	2.4%
	Hourly Labor	\$282,780	0	\$286,918	0	\$412,165	0	\$125,247	43.7%
	Expense	\$702,063	0	\$752,505	0	\$827,967	0	\$75,462	10.0%
	Equipment	\$161,929	0	\$63,262	0	\$36,442	0	(\$26,820)	-42.4%
	Total	\$2,050,788	20	\$1,934,330	19	\$2,127,879	19	\$193,549	10.0%
Forestry Statewide Programs									
	Salaries	\$687,990	14	\$691,866	14	\$700,325	14	\$8,459	1.2%
	Hourly Labor	\$82,815	0	\$89,625	0	\$98,364	0	\$8,739	9.8%
	Expense	\$3,069,870	0	\$2,247,212	0	\$1,564,806	0	(\$682,406)	-30.4%
	Equipment	\$6,773	0	\$73,500	0	\$10,500	0	(\$63,000)	-85.7%
	Total	\$3,847,448	14	\$3,102,203	14	\$2,373,995	14	(\$728,208)	-23.5%
Forestry Regional Operations									
	Salaries	\$6,517,172	177	\$6,600,257	184	\$6,763,969	184	\$163,712	2.5%
	Hourly Labor	\$389,421	0	\$426,036	0	\$409,050	0	(\$16,986)	-4.0%
	Expense	\$2,047,658	0	\$2,223,892	0	\$2,319,105	0	\$95,213	4.3%
	Equipment	\$183,715	0	\$124,769	0	\$174,936	0	\$50,167	40.2%
	Total	\$9,137,966	177	\$9,374,954	184	\$9,667,060	184	\$292,106	3.1%
Total									
	Salaries	\$8,109,178	210	\$8,123,768	217	\$8,315,599	217	\$191,831	2.4%
	Hourly Labor	\$755,016	0	\$802,579	0	\$919,579	0	\$117,000	14.6%
	Expense	\$5,819,591	0	\$5,223,609	0	\$4,711,878	0	(\$511,731)	-9.8%
	Equipment	\$352,417	0	\$261,531	0	\$221,878	0	(\$39,653)	-15.2%
	Total	\$15,036,202	210	\$14,411,487	217	\$14,168,934	217	(\$242,553)	-1.7%

Human Resources Fiscal Year Comparison

<u>Fiscal Year 2017 Actual</u>			<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration								
Salaries	\$177,737	4	\$187,075	4	\$176,529	3	(\$10,546)	-5.6%
Hourly Labor	\$53,148	0	\$49,580	0	\$81,553	0	\$31,973	64.5%
Expense	\$32,734	0	\$33,700	0	\$30,700	0	(\$3,000)	-8.9%
Equipment	\$3,767	0	\$9,870	0	\$3,000	0	(\$6,870)	-69.6%
Total	\$267,386	4	\$280,225	4	\$291,782	3	\$11,557	4.1%
Health Insurance and Benefits - Health Insurance								
Fringe Benefits	\$10,899,945	0	\$11,109,839	0	\$10,951,491	0	(\$158,348)	-1.4%
Expense	\$1,693	0	\$0	0	\$0	0	\$0	N/A
Total	\$10,901,638	0	\$11,109,839	0	\$10,951,491	0	(\$158,348)	-1.4%
Health Insurance and Benefits - Vendor Apparel								
Expense	\$460,142	0	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$460,142	0	\$450,000	0	\$450,000	0	\$0	0.0%
Health Insurance and Benefits - Compensation and Benefits								
Salaries	\$250,627	5	\$329,594	6	\$336,926	6	\$7,332	2.2%
Expense	\$257,645	0	\$239,235	0	\$118,795	0	(\$120,440)	-50.3%
Total	\$508,272	5	\$568,829	6	\$455,721	6	(\$113,108)	-19.9%
Recruitment and Retention - Employee Relations								
Salaries	\$272,133	5	\$264,899	5	\$299,788	6	\$34,889	13.2%
Hourly Labor	\$16,491	0	\$24,973	0	\$0	0	(\$24,973)	-100.0%
Expense	\$112,992	0	\$145,110	0	\$178,150	0	\$33,040	22.8%
Equipment	\$2,925	0	\$0	0	\$0	0	\$0	N/A
Total	\$404,541	5	\$434,982	5	\$477,938	6	\$42,956	9.9%
Recruitment and Retention - Recruitment and Selection								
Salaries	\$318,320	7	\$238,750	6	\$246,255	6	\$7,505	100.0%
Hourly Labor	\$88,924	0	\$88,000	0	\$88,000	0	\$0	0.0%
Expense	\$205,748	0	\$239,130	0	\$249,365	0	\$10,235	4.3%
Equipment	\$421	0	\$0	0	\$0	0	\$0	N/A
Total	\$613,413	7	\$565,880	6	\$583,620	6	\$17,740	3.1%
Total								
Salaries	\$1,018,817	20	\$1,020,318	21	\$1,059,498	21	\$39,180	3.8%
Fringe Benefits	\$10,899,945	0	\$11,109,839	0	\$10,951,491	0	(\$158,348)	-1.4%
Hourly Labor	\$158,563	0	\$162,553	0	\$169,553	0	\$7,000	4.3%
Expense	\$1,070,954	0	\$1,107,175	0	\$1,027,010	0	(\$80,165)	-7.2%
Equipment	\$7,113	0	\$9,870	0	\$3,000	0	(\$6,870)	-69.6%
Total	\$13,155,392	20	\$13,409,755	21	\$13,210,552	21	(\$199,203)	-1.5%

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Calculated		# of Salaried		# of Salaried		
	Amount	FTE	Amount	Positions	Amount	Positions	Amount	Percent
Outreach and Education (O&E) Administration								
Salaries	\$1,022,776	20	\$1,049,605	21	\$1,161,530	22	\$111,925	10.7%
Hourly Labor	\$15,615	0	\$23,703	0	\$10,345	0	(\$13,358)	-56.4%
Expense	\$1,306,451	0	\$1,373,023	0	\$1,147,235	0	(\$225,788)	-16.4%
Equipment	\$48,031	0	\$36,016	0	\$28,700	0	(\$7,316)	-20.3%
Total	\$2,392,873	20	\$2,482,347	21	\$2,347,810	22	(\$134,537)	-5.4%
Outreach Programs								
Salaries	\$1,056,395	22	\$1,010,881	22	\$1,067,674	22	\$56,793	5.6%
Hourly Labor	\$79,368	0	\$105,404	0	\$119,172	0	\$13,768	13.1%
Expense	\$3,296,991	0	\$3,832,590	0	\$3,657,168	0	(\$175,422)	-4.6%
Equipment	\$54,353	0	\$43,520	0	\$11,350	0	(\$32,170)	-73.9%
Total	\$4,487,107	22	\$4,992,395	22	\$4,855,364	22	(\$137,031)	-2.7%
O&E Regional Operations								
Salaries	\$4,484,208	104	\$4,498,399	109	\$4,718,698	109	\$220,299	4.9%
Hourly Labor	\$634,604	0	\$701,894	0	\$938,539	0	\$236,645	33.7%
Expense	\$1,678,749	0	\$1,744,852	0	\$1,550,540	0	(\$194,312)	-11.1%
Equipment	\$104,994	0	\$3,169	0	\$9,327	0	\$6,158	194.3%
Total	\$6,902,555	104	\$6,948,314	109	\$7,217,104	109	\$268,790	3.9%
Total								
Salaries	\$6,563,379	146	\$6,558,885	152	\$6,947,902	153	\$389,017	5.9%
Hourly Labor	\$729,587	0	\$831,001	0	\$1,068,056	0	\$237,055	28.5%
Expense	\$6,282,191	0	\$6,950,465	0	\$6,354,943	0	(\$595,522)	-8.6%
Equipment	\$207,378	0	\$82,705	0	\$49,377	0	(\$33,328)	-40.3%
Total	\$13,782,535	146	\$14,423,056	152	\$14,420,278	153	(\$2,778)	0.0%

**Private Land Services
Fiscal Year Comparison**

	<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services (PLS) Administration								
Salaries	\$339,773	5	\$334,617	5	\$341,407	5	\$6,790	2.0%
Hourly Labor	\$140,500	0	\$157,700	0	\$178,654	0	\$20,954	13.3%
Expense	\$3,584,372	0	\$3,707,500	0	\$3,226,000	0	(\$481,500)	-13.0%
Equipment	\$6,379	0	\$10,000	0	\$10,000	0	\$0	0.0%
Total	\$4,071,024	5	\$4,209,817	5	\$3,756,061	5	(\$453,756)	-10.8%
PLS Administration - Agriculture Liaison								
Salaries	\$53,178	1	\$52,369	1	\$53,433	1	\$1,064	2.0%
Expense	\$29,538	0	\$21,000	0	\$0	0	(\$21,000)	N/A
Equipment	\$8	0	\$0	0	\$36,300	0	\$36,300	#DIV/0!
Total	\$82,724	1	\$73,369	1	\$89,733	1	\$16,364	22.3%
Private Land and Community Programs - Private Land Programs								
Salaries	\$464,180	9	\$471,673	9	\$483,706	9	\$12,033	2.6%
Hourly Labor	\$14,721	0	\$9,600	0	\$0	0	(\$9,600)	-100.0%
Expense	\$10,772	0	\$27,600	0	\$29,500	0	\$1,900	6.9%
Equipment	\$179	0	\$1,500	0	\$0	0	(\$1,500)	-100.0%
Total	\$489,852	9	\$510,373	9	\$513,206	9	\$2,833	0.6%
Private Land and Community Programs - Community Conservation								
Salaries	\$124,801	3	\$131,432	3	\$145,401	3	\$13,969	10.6%
Expense	\$350,494	0	\$97,700	0	\$70,200	0	(\$27,500)	-28.1%
Total	\$475,295	3	\$229,132	3	\$215,601	3	(\$13,531)	-5.9%
PLS Regional Operations								
Salaries	\$2,646,479	57	\$2,586,726	56	\$2,637,646	56	\$50,920	2.0%
Hourly Labor	\$41,763	0	\$51,300	0	\$39,946	0	(\$11,354)	-22.1%
Expense	\$315,770	0	\$354,300	0	\$338,200	0	(\$16,100)	-4.5%
Equipment	\$13,074	0	\$27,850	0	\$3,500	0	(\$24,350)	-87.4%
Total	\$3,017,086	57	\$3,020,176	56	\$3,019,292	56	(\$884)	0.0%
Total								
Salaries	\$3,628,411	75	\$3,576,817	74	\$3,661,593	74	\$84,776	2.4%
Hourly Labor	\$196,984	0	\$218,600	0	\$218,600	0	\$0	0.0%
Expense	\$4,290,946	0	\$4,208,100	0	\$3,700,200	0	(\$507,900)	-12.1%
Equipment	\$19,640	0	\$39,350	0	\$13,500	0	(\$25,850)	-65.7%
Total	\$8,135,981	75	\$8,042,867	74	\$7,593,893	74	(\$448,974)	-5.6%

**Protection
Fiscal Year Comparison**

	<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Administration								
Salaries	\$488,512	10	\$496,472	9	\$516,574	9	\$20,102	4.0%
Hourly Labor	\$2,755	0	\$5,417	0	\$5,417	0	\$0	0.0%
Expense	\$110,811	0	\$163,144	0	\$135,570	0	(\$27,574)	-16.9%
Equipment	\$43,340	0	\$41,300	0	\$76,400	0	\$35,100	85.0%
Total	\$645,418	10	\$706,333	9	\$733,961	9	\$27,628	3.9%
Protection Programs/Training - Programs								
Salaries	\$491,268	11	\$487,200	9	\$438,525	8	(\$48,675)	-10.0%
Expense	\$288,353	0	\$315,815	0	\$320,165	0	\$4,350	1.4%
Equipment	\$4,901	0	\$5,350	0	\$11,000	0	\$5,650	105.6%
Total	\$784,522	11	\$808,365	9	\$769,690	8	(\$38,675)	-4.8%
Protection Programs/Training - Training								
Salaries	\$244,301	8	\$500,195	14	\$98,906	10	(\$401,289)	-80.2%
Expense	\$250,004	0	\$300,670	0	\$211,700	0	(\$88,970)	-29.6%
Equipment	\$0	0	\$2,000	0	\$0	0	(\$2,000)	-100.0%
Total	\$494,305	8	\$800,865	14	\$310,606	10	(\$490,259)	-61.2%
Protection Regional Operations								
Salaries	\$8,699,199	181	\$8,692,458	182	\$9,395,867	189	\$703,409	8.1%
Expense	\$773,724	0	\$870,130	0	\$810,445	0	(\$59,685)	-6.9%
Equipment	\$46,638	0	\$34,200	0	\$53,370	0	\$19,170	56.1%
Total	\$9,519,561	181	\$9,596,788	182	\$10,259,682	189	\$662,894	6.9%
Total								
Salaries	\$9,923,280	210	\$10,176,325	214	\$10,449,872	216	\$273,547	2.7%
Hourly Labor	\$2,755	0	\$5,417	0	\$5,417	0	\$0	0.0%
Expense	\$1,422,892	0	\$1,649,759	0	\$1,477,880	0	(\$171,879)	-10.4%
Equipment	\$94,879	0	\$82,850	0	\$140,770	0	\$57,920	69.9%
Total	\$11,443,806	210	\$11,914,351	214	\$12,073,939	216	\$159,588	1.3%

**Resource Science
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration									
Salaries	\$302,714	5	\$299,970	5	\$370,700	6	\$70,730	23.6%	
Hourly Labor	\$6,530	0	\$15,839	0	\$15,838	0	(\$1)	0.0%	
Expense	\$383,585	0	\$364,227	0	\$395,851	0	\$31,624	8.7%	
Equipment	\$83,891	0	\$1,000	0	\$5,035	0	\$4,035	403.5%	
Total	\$776,720	5	\$681,036	5	\$787,424	6	\$106,388	15.6%	
Conservation Research Center Section									
Salaries	\$2,016,061	39	\$2,081,371	41	\$2,056,720	39	(\$24,651)	-1.2%	
Hourly Labor	\$527,791	0	\$556,289	0	\$679,506	0	\$123,217	22.1%	
Expense	\$4,022,327	0	\$3,867,006	0	\$3,360,479	0	(\$506,527)	-13.1%	
Equipment	\$75,443	0	\$106,339	0	\$235,974	0	\$129,635	121.9%	
Total	\$6,641,622	39	\$6,611,005	41	\$6,332,679	39	(\$278,326)	-4.2%	
Resource Science Field Stations/Regional									
Salaries	\$1,808,294	40	\$1,909,294	43	\$2,044,732	43	\$135,438	7.1%	
Hourly Labor	\$632,509	0	\$572,335	0	\$562,033	0	(\$10,302)	-1.8%	
Expense	\$1,653,924	0	\$1,746,574	0	\$1,644,036	0	(\$102,538)	-5.9%	
Equipment	\$65,586	0	\$80,825	0	\$39,054	0	(\$41,771)	-51.7%	
Total	\$4,160,313	40	\$4,309,028	43	\$4,289,855	43	(\$19,173)	-0.4%	
Total									
Salaries	\$4,127,069	84	\$4,290,635	89	\$4,472,152	88	\$181,517	4.2%	
Hourly Labor	\$1,166,830	0	\$1,144,463	0	\$1,257,377	0	\$112,914	9.9%	
Expense	\$6,059,836	0	\$5,977,807	0	\$5,400,366	0	(\$577,441)	-9.7%	
Equipment	\$224,920	0	\$188,164	0	\$280,063	0	\$91,899	48.8%	
Total	\$11,578,655	84	\$11,601,069	89	\$11,409,958	88	(\$191,111)	-1.6%	

**Wildlife
Fiscal Year Comparison**

		<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs									
	Salaries	\$992,976	18	\$1,003,597	18	\$1,105,720	19	\$102,123	10.2%
	Hourly Labor	\$124,859	0	\$126,900	0	\$88,550	0	(\$38,350)	-30.2%
	Expense	\$2,805,925	0	\$5,086,500	0	\$4,766,200	0	(\$320,300)	-6.3%
	Equipment	\$124,917	0	\$0	0	\$0	0	\$0	N/A
	Total	\$4,048,677	18	\$6,216,997	18	\$5,960,470	19	(\$256,527)	-4.1%
Wildlife Regional Operations									
	Salaries	\$6,678,909	176	\$6,745,745	182	\$6,884,817	181	\$139,072	2.1%
	Hourly Labor	\$1,097,799	0	\$1,176,000	0	\$1,214,350	0	\$38,350	3.3%
	Expense	\$5,571,931	0	\$5,360,500	0	\$4,901,450	0	(\$459,050)	-8.6%
	Equipment	\$304,705	0	\$253,700	0	\$228,300	0	(\$25,400)	-10.0%
	Total	\$13,653,344	176	\$13,535,945	182	\$13,228,917	181	(\$307,028)	-2.3%
Total									
	Salaries	\$7,671,885	194	\$7,749,342	200	\$7,990,537	200	\$241,195	3.1%
	Hourly Labor	\$1,222,658	0	\$1,302,900	0	\$1,302,900	0	\$0	0.0%
	Expense	\$8,377,856	0	\$10,447,000	0	\$9,667,650	0	(\$779,350)	-7.5%
	Equipment	\$429,622	0	\$253,700	0	\$228,300	0	(\$25,400)	-10.0%
	Total	\$17,702,021	194	\$19,752,942	200	\$19,189,387	200	(\$563,555)	-2.9%

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2017 Actual</u>		<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Caculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Northwest Region								
Salaries	\$100,378	3	\$93,563	3	\$103,640	3	\$10,077	10.8%
Hourly Labor	\$21,725	0	\$24,400	0	\$24,400	0	\$0	0.0%
Expense	\$84,162	0	\$85,800	0	\$77,200	0	(\$8,600)	-10.0%
Equipment	\$1,849	0	\$400	0	\$0	0	(\$400)	-100.0%
Total	\$208,114	3	\$204,163	3	\$205,240	3	\$1,077	0.5%
Site Administration - Office Operations Northeast Region								
Salaries	\$81,376	3	\$87,775	3	\$95,594	3	\$7,819	8.9%
Hourly Labor	\$36,973	0	\$40,100	0	\$40,100	0	\$0	0.0%
Expense	\$123,973	0	\$125,700	0	\$116,700	0	(\$9,000)	-7.2%
Equipment	\$2,055	0	\$7,000	0	\$1,800	0	(\$5,200)	-74.3%
Total	\$244,377	3	\$260,575	3	\$254,194	3	(\$6,381)	-2.4%
Site Administration - Office Operations Kansas City Region								
Salaries	\$121,005	4	\$121,661	4	\$137,908	4	\$16,247	13.4%
Hourly Labor	\$57,919	0	\$60,400	0	\$60,400	0	\$0	0.0%
Expense	\$97,673	0	\$101,900	0	\$94,600	0	(\$7,300)	-7.2%
Equipment	\$11,404	0	\$7,100	0	\$900	0	(\$6,200)	-87.3%
Total	\$288,001	4	\$291,061	4	\$293,808	4	\$2,747	0.9%
Site Administration - Office Operations Central Region								
Salaries	\$153,780	5	\$155,115	5	\$169,803	5	\$14,688	9.5%
Hourly Labor	\$22,715	0	\$22,500	0	\$22,500	0	\$0	0.0%
Expense	\$152,105	0	\$129,100	0	\$112,800	0	(\$16,300)	-12.6%
Equipment	\$3,795	0	\$6,500	0	\$3,200	0	(\$3,300)	-50.8%
Total	\$332,395	5	\$313,215	5	\$308,303	5	(\$4,912)	-1.6%
Site Administration - Office Operations St. Louis Region								
Salaries	\$91,547	3	\$92,127	3	\$98,269	3	\$6,142	6.7%
Hourly Labor	\$31,254	0	\$35,300	0	\$35,600	0	\$300	0.8%
Expense	\$203,597	0	\$245,900	0	\$232,600	0	(\$13,300)	-5.4%
Equipment	\$876	0	\$1,100	0	\$600	0	(\$500)	-45.5%
Total	\$327,274	3	\$374,427	3	\$367,069	3	(\$7,358)	-2.0%
Site Administration - Office Operations Southwest Region								
Salaries	\$97,965	3	\$98,648	3	\$104,595	3	\$5,947	6.0%
Hourly Labor	\$12,369	0	\$13,000	0	\$13,000	0	\$0	0.0%
Expense	\$54,348	0	\$50,700	0	\$45,600	0	(\$5,100)	-10.1%
Equipment	\$3,099	0	\$8,700	0	\$300	0	(\$8,400)	-96.6%
Total	\$167,781	3	\$171,048	3	\$163,495	3	(\$7,553)	-4.4%

**Site Administration
Fiscal Year Comparison**

<u>Fiscal Year 2017 Actual</u>			<u>Fiscal Year 2018 Budget</u>		<u>Fiscal Year 2019 Budget</u>		<u>FY2018 to FY2019 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Ozark Region								
Salaries	\$63,830	2	\$64,255	2	\$68,351	2	\$4,096	6.4%
Hourly Labor	\$16,018	0	\$14,500	0	\$14,500	0	\$0	0.0%
Expense	\$56,700	0	\$55,000	0	\$49,500	0	(\$5,500)	-10.0%
Equipment	\$1,368	0	\$600	0	\$600	0	\$0	0.0%
Total	\$137,916	2	\$134,355	2	\$132,951	2	(\$1,404)	-1.0%
Site Administration - Office Operations Southeast Region								
Salaries	\$60,774	2	\$61,627	2	\$62,255	2	\$628	1.0%
Hourly Labor	\$20,757	0	\$22,000	0	\$22,000	0	\$0	0.0%
Expense	\$73,831	0	\$65,400	0	\$58,800	0	(\$6,600)	-10.1%
Equipment	\$5,445	0	\$20,800	0	\$1,000	0	(\$19,800)	-95.2%
Total	\$160,807	2	\$169,827	2	\$144,055	2	(\$25,772)	-15.2%
Site Administration - Regional Safety Committee								
Expense	\$16,965	0	\$19,500	0	\$17,500	0	(\$2,000)	-10.3%
Total	\$16,965	0	\$19,500	0	\$17,500	0	(\$2,000)	-10.3%
Total								
Salaries	\$770,655	25	\$774,771	25	\$840,415	25	\$65,644	8.5%
Hourly Labor	\$219,730	0	\$232,200	0	\$232,500	0	\$300	0.1%
Expense	\$863,354	0	\$879,000	0	\$805,300	0	(\$73,700)	-8.4%
Equipment	\$29,891	0	\$52,200	0	\$8,400	0	(\$43,800)	-83.9%
Total	\$1,883,630	25	\$1,938,171	25	\$1,886,615	25	(\$51,556)	-2.7%